

# Vote:592 Kiryandongo District

**FY 2020/21**

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,170,478</b>	<b>353,097</b>	<b>831,082</b>
o/w Higher Local Government	599,494	320,731	615,821
o/w Lower Local Government	570,984	32,366	215,261
<b>Discretionary Government Transfers</b>	<b>7,859,507</b>	<b>3,128,498</b>	<b>8,399,796</b>
o/w Higher Local Government	6,116,295	1,603,753	7,255,216
o/w Lower Local Government	1,743,211	1,524,745	1,144,580
<b>Conditional Government Transfers</b>	<b>16,481,710</b>	<b>12,802,853</b>	<b>20,097,374</b>
o/w Higher Local Government	16,481,710	12,802,853	20,097,374
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>18,788,628</b>	<b>3,027,840</b>	<b>31,141,679</b>
o/w Higher Local Government	17,380,169	3,027,840	31,141,679
o/w Lower Local Government	1,408,460	0	0
<b>External Financing</b>	<b>2,892,864</b>	<b>273,736</b>	<b>1,953,377</b>
o/w Higher Local Government	2,892,864	273,736	1,953,377
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>47,193,187</b>	<b>19,586,026</b>	<b>62,423,309</b>
o/w Higher Local Government	43,470,532	18,028,915	61,063,467
o/w Lower Local Government	3,722,655	1,557,111	1,359,842

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>4,782,995</b>	<b>2,505,496</b>	<b>5,241,061</b>
o/w Higher Local Government	1,360,435	1,098,477	3,881,220
o/w Lower Local Government	3,422,560	1,407,019	1,359,842
<b>Finance</b>	<b>317,030</b>	<b>196,845</b>	<b>320,626</b>
o/w Higher Local Government	251,944	164,302	320,626
o/w Lower Local Government	65,086	32,543	0
<b>Statutory Bodies</b>	<b>554,535</b>	<b>366,488</b>	<b>531,186</b>

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

o/w Higher Local Government	511,186	359,263	531,186
o/w Lower Local Government	43,349	7,225	0
<b>Production and Marketing</b>	<b>3,437,596</b>	<b>847,830</b>	<b>12,790,077</b>
o/w Higher Local Government	3,437,596	847,830	12,790,077
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,965,161</b>	<b>3,211,137</b>	<b>5,139,603</b>
o/w Higher Local Government	4,965,161	3,211,137	5,139,603
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,952,604</b>	<b>8,119,494</b>	<b>11,967,235</b>
o/w Higher Local Government	10,952,604	8,119,494	11,967,235
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,557,071</b>	<b>1,216,336</b>	<b>1,751,146</b>
o/w Higher Local Government	1,513,871	1,209,136	1,751,146
o/w Lower Local Government	43,200	7,200	0
<b>Water</b>	<b>1,358,677</b>	<b>494,110</b>	<b>1,015,075</b>
o/w Higher Local Government	1,358,677	494,110	1,015,075
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>4,549,728</b>	<b>188,876</b>	<b>5,124,641</b>
o/w Higher Local Government	4,470,528	175,676	5,124,641
o/w Lower Local Government	79,200	13,200	0
<b>Community Based Services</b>	<b>14,271,149</b>	<b>2,105,707</b>	<b>18,011,321</b>
o/w Higher Local Government	14,232,704	2,086,484	18,011,321
o/w Lower Local Government	38,445	19,222	0
<b>Planning</b>	<b>265,846</b>	<b>199,339</b>	<b>265,971</b>
o/w Higher Local Government	265,846	199,339	265,971
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>84,114</b>	<b>52,281</b>	<b>99,023</b>
o/w Higher Local Government	53,299	36,828	99,023
o/w Lower Local Government	30,816	15,453	0
<b>Trade, Industry and Local Development</b>	<b>96,681</b>	<b>82,089</b>	<b>166,344</b>
o/w Higher Local Government	96,681	82,089	166,344

**Vote:592 Kiryandongo District**

**FY 2020/21**

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>47,193,187</b>	<b>19,586,026</b>	<b>62,423,309</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>43,470,532</i></b>	<b><i>18,084,164</i></b>	<b><i>61,063,467</i></b>
<i>o/w: Wage:</i>	<i>12,296,448</i>	<i>9,409,831</i>	<i>13,516,563</i>
<i>Non-Wage Reccurent:</i>	<i>4,507,669</i>	<i>3,121,661</i>	<i>6,483,697</i>
<i>Domestic Devt:</i>	<i>23,773,551</i>	<i>5,278,935</i>	<i>39,109,831</i>
<i>External Financing:</i>	<i>2,892,864</i>	<i>273,736</i>	<i>1,953,377</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>3,722,655</i></b>	<b><i>1,501,861</i></b>	<b><i>1,359,842</i></b>
<i>o/w: Wage:</i>	<i>452,537</i>	<i>284,153</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>922,197</i>	<i>288,247</i>	<i>526,337</i>
<i>Domestic Devt:</i>	<i>2,347,921</i>	<i>929,461</i>	<i>833,505</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Vote:592 Kiryandongo District

FY 2020/21

## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>1,170,478</b>	<b>353,097</b>	<b>831,082</b>
Agency Fees	16,302	9,257	17,117
Animal & Crop Husbandry related Levies	21,259	0	14,428
Business licenses	16,192	819	62,830
Fees from Hospital Private Wings	60,000	0	268,505
Land Fees	164,450	2,222	164,450
Local Hotel Tax	0	0	1,523
Local Services Tax	35,700	35,205	76,690
Market /Gate Charges	25,618	9,145	65,625
Miscellaneous and unidentified taxes	0	0	23,203
Miscellaneous receipts/income	45,793	0	11,127
Other Fees and Charges	733,618	296,449	39,525
Other licenses	19,667	0	8,566
Park Fees	4,780	0	9,879
Property related Duties/Fees	26,995	0	59,906
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	0	7,709
<b>2a. Discretionary Government Transfers</b>	<b>7,859,507</b>	<b>3,128,498</b>	<b>8,399,796</b>
District Discretionary Development Equalization Grant	5,453,163	1,294,209	6,047,151
District Unconditional Grant (Non-Wage)	601,931	451,448	614,441
District Unconditional Grant (Wage)	1,012,536	759,402	1,012,536
Urban Discretionary Development Equalization Grant	118,126	118,126	87,439
Urban Unconditional Grant (Non-Wage)	221,214	165,910	185,693
Urban Unconditional Grant (Wage)	452,537	339,403	452,537
<b>2b. Conditional Government Transfer</b>	<b>16,481,710</b>	<b>12,802,853</b>	<b>20,097,374</b>
Sector Conditional Grant (Wage)	11,283,912	8,595,180	12,051,490
Sector Conditional Grant (Non-Wage)	2,853,862	1,983,913	3,249,785
Sector Development Grant	1,731,753	1,731,753	2,474,715
Transitional Development Grant	29,802	29,802	219,802
Salary arrears (Budgeting)	101,682	101,682	26,054
Pension for Local Governments	201,007	150,755	318,547
Gratuity for Local Governments	279,693	209,770	1,756,982
<b>2c. Other Government Transfer</b>	<b>18,788,628</b>	<b>3,027,840</b>	<b>31,141,679</b>
Northern Uganda Social Action Fund (NUSAF)	3,106,226	0	555,987
Support to PLE (UNEB)	20,000	0	16,952
Uganda Road Fund (URF)	1,332,856	1,031,475	1,530,931

**Vote:592 Kiryandongo District**

**FY 2020/21**

Uganda Wildlife Authority (UWA)	1,433,547	0	1,433,547
Uganda Women Entrepreneurship Program(UWEP)	0	0	21,861
Vegetable Oil Development Project	150,000	32,650	0
Youth Livelihood Programme (YLP)	436,000	0	436,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	0	1,100,000
Support to Production Extension Services	70,000	0	0
Infectious Diseases Institute (IDI)	80,000	12,342	80,000
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	1,951,373	15,316,528
Agriculture Cluster Development Project (ACDP)	0	0	10,649,873
<b>3. External Financing</b>	<b>2,892,864</b>	<b>273,736</b>	<b>1,953,377</b>
United Nations Development Programme (UNDP)	100,000	0	0
United Nations Children Fund (UNICEF)	2,504,182	92,178	907,197
United Nations Population Fund (UNPF)	138,682	22,215	243,460
Global Fund for HIV, TB & Malaria	0	0	2,720
United Nations High Commission for Refugees (UNHCR)	0	0	600,000
World Health Organisation (WHO)	150,000	159,344	200,000
<b>Total Revenues shares</b>	<b>47,193,187</b>	<b>19,586,026</b>	<b>62,423,309</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,102,271</b>	<b>852,013</b>	<b>2,854,344</b>
District Unconditional Grant (Non-Wage)	105,638	86,758	109,638
District Unconditional Grant (Wage)	249,131	186,848	249,131
Gratuity for Local Governments	279,693	209,770	1,756,982
Locally Raised Revenues	165,121	116,201	201,121
Pension for Local Governments	201,007	150,755	318,547
Salary arrears (Budgeting)	101,682	101,682	26,054
Urban Unconditional Grant (Wage)	0	0	192,871
<b>Development Revenues</b>	<b>258,164</b>	<b>246,464</b>	<b>1,026,875</b>
District Discretionary Development Equalization Grant	219,797	229,797	198,238
External Financing	0	0	600,000
Locally Raised Revenues	20,000	6,667	20,000
Other Transfers from Central Government	8,367	0	8,637
Transitional Development Grant	10,000	10,000	200,000
<b>Total Revenues shares</b>	<b>1,360,435</b>	<b>1,098,477</b>	<b>3,881,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	249,131	260,884	442,002
Non Wage	853,141	696,161	2,412,342
<b>Development Expenditure</b>			
Domestic Development	258,164	520,816	426,875
External Financing	0	0	600,000
<b>Total Expenditure</b>	<b>1,360,435</b>	<b>1,477,861</b>	<b>3,881,220</b>

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

**1381 District and Urban Administration**

# Vote:592 Kiryandongo District

# FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	38,214	0	0	0	38,214	442,002	0	0	0	442,002
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104	0	1,104	0	0	1,104
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	7,087	0	0	7,087	0	7,087	0	0	7,087
<b>Total Cost of output138101</b>	<b>38,214</b>	<b>80,151</b>	<b>0</b>	<b>0</b>	<b>118,365</b>	<b>442,002</b>	<b>80,151</b>	<b>0</b>	<b>0</b>	<b>522,153</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	25,912	0	0	0	25,912	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,654	0	0	4,654	0	4,654	0	0	4,654
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138102</b>	<b>25,912</b>	<b>18,374</b>	<b>0</b>	<b>0</b>	<b>44,286</b>	<b>0</b>	<b>18,374</b>	<b>0</b>	<b>0</b>	<b>18,374</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	37,830	0	37,830	0	0	22,360	0	22,360
221003 Staff Training	0	0	9,457	0	9,457	0	0	8,000	0	8,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>47,287</b>	<b>0</b>	<b>47,287</b>	<b>0</b>	<b>0</b>	<b>30,360</b>	<b>0</b>	<b>30,360</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	6,000	0	0	6,000

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138105 Public Information Dissemination</b>										
211101 General Staff Salaries	34,137	0	0	0	34,137	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,660	0	0	6,660	0	5,800	0	0	5,800
<b>Total Cost of output138105</b>	<b>34,137</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>49,637</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	135,911	0	0	0	135,911	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	600,000	604,000
212105 Pension for Local Governments	0	201,007	0	0	201,007	0	318,547	0	0	318,547
212107 Gratuity for Local Governments	0	279,693	0	0	279,693	0	1,756,982	0	0	1,756,982
213002 Incapacity, death benefits and funeral expenses	0	14,950	0	0	14,950	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	3,400	0	0	3,400
223004 Guard and Security services	0	7,200	0	0	7,200	0	3,600	0	0	3,600
223005 Electricity	0	12,000	0	0	12,000	0	13,000	0	0	13,000
223006 Water	0	7,200	0	0	7,200	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	19,440	0	0	19,440	0	20,040	0	0	20,040
227001 Travel inland	0	7,200	0	0	7,200	0	23,750	0	0	23,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
282101 Donations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	15,000	0	0	15,000
321617 Salary Arrears (Budgeting)	0	101,682	0	0	101,682	0	26,054	0	0	26,054
<b>Total Cost of output138106</b>	<b>135,911</b>	<b>694,372</b>	<b>0</b>	<b>0</b>	<b>830,282</b>	<b>0</b>	<b>2,257,573</b>	<b>0</b>	<b>600,000</b>	<b>2,857,573</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	1,198	0	0	1,198	0	1,198	0	0	1,198



**Vote:592 Kiryandongo District**

**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	5,346	0	0	5,346	0	5,346	0	0	5,346
227001 Travel inland	0	1,700	0	0	1,700	0	1,700	0	0	1,700
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>8,244</b>

**138111 Records Management Services**

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

**138112 Information collection and management**

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	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

<b>Total Cost of Higher LG Services</b>	<b>249,131</b>	<b>853,141</b>	<b>47,287</b>	<b>0</b>	<b>1,149,559</b>	<b>442,002</b>	<b>2,412,342</b>	<b>30,360</b>	<b>600,000</b>	<b>3,484,704</b>
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<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138151 Lower Local Government Administration**

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

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,637	0	8,637
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>8,637</b>	
<i>LCII: Northern Ward</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					8,637	
312101 Non-Residential Buildings	0	0	195,377	0	195,377	0	0	362,878	0	<b>362,878</b>	
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>362,878</b>	
<i>LCII: Northern Ward</i>	<i>District Headquarter</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					142,878	
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>					200,000	
<i>LCII: Northern Ward</i>	<i>District wide</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Locally Raised Revenues</i>					20,000	
312213 ICT Equipment	0	0	0	0	0	0	0	25,000	0	<b>25,000</b>	
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>25,000</b>	
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>					25,000	
<b>Total Cost of output</b>	<b>138172</b>	<b>0</b>	<b>0</b>	<b>195,377</b>	<b>0</b>	<b>195,377</b>	<b>0</b>	<b>0</b>	<b>396,515</b>	<b>0</b>	<b>396,515</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>195,377</b>	<b>0</b>	<b>195,377</b>	<b>0</b>	<b>0</b>	<b>396,515</b>	<b>0</b>	<b>396,515</b>	
<b>Total cost of District and Urban Administration</b>	<b>249,131</b>	<b>853,141</b>	<b>258,164</b>	<b>0</b>	<b>1,360,435</b>	<b>442,002</b>	<b>2,412,342</b>	<b>426,875</b>	<b>600,000</b>	<b>3,881,220</b>	
<b>Total cost of Administration</b>	<b>249,131</b>	<b>853,141</b>	<b>258,164</b>	<b>0</b>	<b>1,360,435</b>	<b>442,002</b>	<b>2,412,342</b>	<b>426,875</b>	<b>600,000</b>	<b>3,881,220</b>	

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,944</b>	<b>164,302</b>	<b>320,626</b>
District Unconditional Grant (Non-Wage)	71,225	53,419	71,225
District Unconditional Grant (Wage)	99,445	74,584	99,445
Locally Raised Revenues	81,274	36,299	86,274
Urban Unconditional Grant (Wage)	0	0	63,682
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>251,944</b>	<b>164,302</b>	<b>320,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	99,445	97,082	163,127
Non Wage	152,499	88,879	157,499
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>251,944</b>	<b>185,960</b>	<b>320,626</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	99,445	0	0	0	99,445	163,127	0	0	0	163,127
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,640	0	0	12,640	0	8,000	0	0	8,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,571	0	0	1,571	0	2,575	0	0	2,575
227001 Travel inland	0	27,360	0	0	27,360	0	30,000	0	0	30,000

**Vote:592 Kiryandongo District**

**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	15,996	0	0	15,996
<b>Total Cost of output148101</b>	<b>99,445</b>	<b>58,571</b>	<b>0</b>	<b>0</b>	<b>158,016</b>	<b>163,127</b>	<b>58,571</b>	<b>0</b>	<b>0</b>	<b>221,698</b>
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	10,380	0	0	10,380	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,380	0	0	4,380
<b>Total Cost of output148103</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>0</b>	<b>14,380</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148105 LG Accounting Services</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	548	0	0	548
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,548	0	0	6,548	0	6,000	0	0	6,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>11,548</b>
<b>148106 Integrated Financial Management System</b>										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,500	0	0	8,500
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,500	0	0	8,500
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>99,445</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>251,944</b>	<b>163,127</b>	<b>157,499</b>	<b>0</b>	<b>0</b>	<b>320,626</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

Total cost of Financial Management and Accountability(LG)	99,445	152,499	0	0	251,944	163,127	157,499	0	0	320,626
Total cost of Finance	99,445	152,499	0	0	251,944	163,127	157,499	0	0	320,626

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>511,186</b>	<b>344,814</b>	<b>531,186</b>
District Unconditional Grant (Non-Wage)	193,688	145,266	199,688
District Unconditional Grant (Wage)	165,348	124,011	165,348
Locally Raised Revenues	152,150	75,536	166,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>511,186</b>	<b>344,814</b>	<b>531,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,348	140,758	165,348
Non Wage	345,838	135,547	365,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>511,186</b>	<b>276,305</b>	<b>531,186</b>

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

**1382 Local Statutory Bodies**

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

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

**138202 LG Procurement Management Services**

211101 General Staff Salaries	18,025	0	0	0	18,025	18,025	0	0	0	18,025
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	4,000	0	0	4,000
222001 Telecommunications	0	192	0	0	192	0	192	0	0	192
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138202</b>	<b>18,025</b>	<b>20,192</b>	<b>0</b>	<b>0</b>	<b>38,217</b>	<b>18,025</b>	<b>24,192</b>	<b>0</b>	<b>0</b>	<b>42,217</b>

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	20,596	0	0	0	20,596	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180	0	1,180	0	0	1,180
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,320	0	0	2,320	0	7,420	0	0	7,420
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,800	0	0	1,800
<b>Total Cost of output138203</b>	<b>20,596</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>36,596</b>	<b>20,596</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>42,596</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,200	0	0	5,200	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**138206 LG Political and executive oversight**

211101 General Staff Salaries	126,727	0	0	0	126,727	126,727	0	0	0	126,727
211103 Allowances (Incl. Casuals, Temporary)	0	7,920	0	0	7,920	0	135,346	0	0	135,346
221006 Commissions and related charges	0	127,426	0	0	127,426	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	31,040	0	0	31,040	0	31,040	0	0	31,040
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	13,000	0	0	13,000
<b>Total Cost of output138206</b>	<b>126,727</b>	<b>221,386</b>	<b>0</b>	<b>0</b>	<b>348,113</b>	<b>126,727</b>	<b>221,386</b>	<b>0</b>	<b>0</b>	<b>348,113</b>

**138207 Standing Committees Services**

227001 Travel inland	0	27,840	0	0	27,840	0	27,840	0	0	27,840
<b>Total Cost of output138207</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>0</b>	<b>27,840</b>
<b>Total Cost of Higher LG Services</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>	<b>165,348</b>	<b>365,838</b>	<b>0</b>	<b>0</b>	<b>531,186</b>
<b>Total cost of Local Statutory Bodies</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>	<b>165,348</b>	<b>365,838</b>	<b>0</b>	<b>0</b>	<b>531,186</b>
<b>Total cost of Statutory Bodies</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>	<b>165,348</b>	<b>365,838</b>	<b>0</b>	<b>0</b>	<b>531,186</b>



**Vote:592 Kiryandongo District**

**FY 2020/21**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>955,264</b>	<b>712,848</b>	<b>938,515</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	2,000
Locally Raised Revenues	8,000	1,500	4,000
Sector Conditional Grant (Non-Wage)	278,375	208,781	264,025
Sector Conditional Grant (Wage)	664,890	499,567	668,490
<b>Development Revenues</b>	<b>2,482,332</b>	<b>134,982</b>	<b>11,851,562</b>
Other Transfers from Central Government	2,380,000	32,650	11,749,873
Sector Development Grant	102,332	102,332	101,689
<b>Total Revenues shares</b>	<b>3,437,596</b>	<b>847,830</b>	<b>12,790,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	664,890	497,645	668,490
Non Wage	290,375	189,981	270,025
<b>Development Expenditure</b>			
Domestic Development	2,482,332	12,352	11,851,562
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,437,596</b>	<b>699,978</b>	<b>12,790,077</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	47,000	0	0	47,000
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,300	0	0	8,300	0	80,000	0	0	80,000

**Vote:592 Kiryandongo District**

**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	65,000	0	0	65,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018101</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

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

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

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

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

312201 Transport Equipment	0	0	46,000	0	46,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000

**Total for LCIII: Kiryandongo TC** County: Kibanda North **5,000**

*LCII: Northern Ward District HQ ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 5,000*

312214 Laboratory and Research Equipment	0	0	5,000	0	5,000	0	0	20,000	0	20,000
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**Total for LCIII: Kiryandongo TC** County: Kibanda North **20,000**

*LCII: Northern Ward District HQ Procure a soil testing kit Source: Sector Development Grant 20,000*

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>201,000</b>	<b>51,000</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>229,739</b>	<b>25,000</b>	<b>0</b>	<b>254,739</b>
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**0182 District Production Services**

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

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

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
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# Vote:592 Kiryandongo District

FY 2020/21

<b>Total Cost of output018201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018204 Fisheries regulation</b>										
211101 General Staff Salaries	55,200	0	0	0	55,200	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,200	0	0	1,200
<b>Total Cost of output018204</b>	<b>55,200</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018205 Crop disease control and regulation</b>										
211101 General Staff Salaries	300,000	0	0	0	300,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output018205</b>	<b>300,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
211101 General Staff Salaries	30,197	0	0	0	30,197	0	0	0	0	0
227001 Travel inland	0	884	0	0	884	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output018207</b>	<b>30,197</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>32,281</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018208 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018210 Vermin Control Services</b>										
211101 General Staff Salaries	28,694	0	0	0	28,694	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018210</b>	<b>28,694</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>29,894</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018211 Livestock Health and Marketing</b>										
211101 General Staff Salaries	210,000	0	0	0	210,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018211</b>	<b>210,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>211,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# Vote:592 Kiryandongo District

FY 2020/21

## 018212 District Production Management Services

211101 General Staff Salaries	40,799	0	0	0	40,799	668,490	0	0	0	668,490
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	14,800	0	0	14,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,460	0	0	2,460	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	2,422	0	0	2,422
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	3,130	0	0	3,130	0	5,665	0	0	5,665
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,000	0	0	10,000
<b>Total Cost of output018212</b>	<b>40,799</b>	<b>63,090</b>	<b>0</b>	<b>0</b>	<b>103,889</b>	<b>668,490</b>	<b>22,686</b>	<b>0</b>	<b>0</b>	<b>691,176</b>
<b>Total Cost of Higher LG Services</b>	<b>664,890</b>	<b>89,375</b>	<b>0</b>	<b>0</b>	<b>754,264</b>	<b>668,490</b>	<b>40,286</b>	<b>0</b>	<b>0</b>	<b>708,776</b>

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

263104 Transfers to other govt. units (Current)	0	0	1,232,000	0	1,232,000	0	0	400,000	0	400,000
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**Total for LCIII: Kiryandongo TC** County: Kibanda North **400,000**

LCII: Northern Ward All 73 UPE Primary schools Transfer to all 73 UPE Primary schools Source: Other Transfers from Central Government 400,000

<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	9,343,378	0	9,343,378
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**Total for LCIII: Kiryandongo TC** County: Kibanda North **9,343,378**

LCII: Northern Ward Districtwide Roads and Bridges - Construction Services-1560 Source: Other Transfers from Central Government 9,343,378

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,343,378</b>	<b>0</b>	<b>9,343,378</b>
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,148,000	0	1,148,000	0	0	2,006,495	0	2,006,495
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>2,006,495</b>	
<i>LCII: Northern Ward</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>700,000</i>	
<i>LCII: Northern Ward</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>1,306,495</i>	
312301 Cultivated Assets		0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output018275</b>		<b>0</b>	<b>0</b>	<b>1,153,000</b>	<b>0</b>	<b>1,153,000</b>	<b>0</b>	<b>0</b>	<b>2,006,495</b>	<b>0</b>	<b>2,006,495</b>
<b>018284 Plant clinic/mini laboratory construction</b>											
312101 Non-Residential Buildings		0	0	46,332	0	46,332	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	76,689	0	76,689
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>76,689</b>	
<i>LCII: Northern Ward</i>	<i>District HQ</i>	<i>Completion of the agricultural laboratory</i>		<i>Source: Sector Development Grant</i>						<i>76,689</i>	
<b>Total Cost of output018284</b>		<b>0</b>	<b>0</b>	<b>46,332</b>	<b>0</b>	<b>46,332</b>	<b>0</b>	<b>0</b>	<b>76,689</b>	<b>0</b>	<b>76,689</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,199,332</b>	<b>0</b>	<b>1,199,332</b>	<b>0</b>	<b>0</b>	<b>11,426,562</b>	<b>0</b>	<b>11,426,562</b>
<b>Total cost of District Production Services</b>		<b>664,890</b>	<b>89,375</b>	<b>2,431,332</b>	<b>0</b>	<b>3,185,596</b>	<b>668,490</b>	<b>40,286</b>	<b>11,826,562</b>	<b>0</b>	<b>12,535,338</b>
<b>Total cost of Production and Marketing</b>		<b>664,890</b>	<b>290,375</b>	<b>2,482,332</b>	<b>0</b>	<b>3,437,596</b>	<b>668,490</b>	<b>270,025</b>	<b>11,851,562</b>	<b>0</b>	<b>12,790,077</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,925,878</b>	<b>2,960,610</b>	<b>4,184,544</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Locally Raised Revenues	10,000	2,500	5,946
Sector Conditional Grant (Non-Wage)	577,511	433,120	759,804
Sector Conditional Grant (Wage)	3,336,367	2,523,490	3,418,794
<b>Development Revenues</b>	<b>1,039,283</b>	<b>250,527</b>	<b>955,059</b>
External Financing	946,887	225,789	751,874
Other Transfers from Central Government	80,000	12,342	80,000
Sector Development Grant	12,396	12,396	123,185
<b>Total Revenues shares</b>	<b>4,965,161</b>	<b>3,211,137</b>	<b>5,139,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,336,367	2,503,712	3,418,794
Non Wage	589,511	425,869	765,750
<b>Development Expenditure</b>			
Domestic Development	92,396	0	203,185
External Financing	946,887	0	751,874
<b>Total Expenditure</b>	<b>4,965,161</b>	<b>2,929,581</b>	<b>5,139,603</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	69,467	69,467	0	0	0	0	0
227001 Travel inland	0	0	0	877,420	877,420	0	0	0	751,874	751,874
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946,887</b>	<b>946,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751,874</b>	<b>751,874</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**088106 District healthcare management services**

211101 General Staff Salaries	0	0	0	0	0	788,792	0	0	0	788,792
227001 Travel inland	0	5,371	0	0	5,371	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>0</b>	<b>5,371</b>	<b>788,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788,792</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>946,887</b>	<b>952,257</b>	<b>788,792</b>	<b>0</b>	<b>0</b>	<b>751,874</b>	<b>1,540,666</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	27,816	0	0	27,816	0	45,587	0	0	45,587
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**Total for LCIII: Kiryandongo SC County: Kibanda North 30,392**

LCII: Kicwabugingo Parish KATULIKIRE Source: Sector Conditional Grant (Non-Wage) 15,196  
HEALTH CENTRE

LCII: Kicwabugingo Parish ST THADDEUS Source: Sector Conditional Grant (Non-Wage) 15,196  
KARUNGU HEALTH CE

**Total for LCIII: Kigumba TC County: Kibanda South 15,196**

LCII: Ward A ST MARYSKIGUM Source: Sector Conditional Grant (Non-Wage) 15,196  
BA HEALTH CEN

263369 Support Services Conditional Grant (Non-Wage)	0	10,748	0	0	10,748	0	0	0	0	0
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**Total Cost of output088153 0 38,564 0 0 38,564 0 45,587 0 0 45,587**

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

263367 Sector Conditional Grant (Non-Wage)	0	196,144	0	0	196,144	0	349,503	0	0	349,503
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**Total for LCIII: Mutunda SC County: Kibanda North 91,175**

LCII: Diima Parish DIIMA HEALTH Source: Sector Conditional Grant (Non-Wage) 30,392  
CENTRE III

LCII: Diima Parish MUTUNDA Source: Sector Conditional Grant (Non-Wage) 30,392  
HEALTH CENTRE III

LCII: Diima Parish PANYADOLI Source: Sector Conditional Grant (Non-Wage) 15,196  
HILLS HEALTH CENTRE

LCII: Diima Parish YABWENG Source: Sector Conditional Grant (Non-Wage) 15,196  
HEALTH CENTRE II

**Total for LCIII: Bweyale TC County: Kibanda North 60,783**

LCII: Central Ward KICWABUJING Source: Sector Conditional Grant (Non-Wage) 15,196  
O HEALTH CENTRE II

**Vote:592 Kiryandongo District**

**FY 2020/21**

LCII: Central Ward	NYAKADOTI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Central Ward	PANYADOLI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,392
<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>		<b>91,175</b>
LCII: Kicwabugingo Parish	DIIKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	KADUKU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	KIROKO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	KITWARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	TECWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kyankende Parish	KARUMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>75,979</b>
LCII: Kigumba I Parish	APODORWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kigumba I Parish	KIGUMBA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,392
LCII: Kigumba I Parish	KIIGYAHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kigumba I Parish	MPUMWEHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>30,392</b>
LCII: Kaduku Parish	MASINDI PORT HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	30,392

<b>Total Cost of output088154</b>	<b>0</b>	<b>196,144</b>	<b>0</b>	<b>0</b>	<b>196,144</b>	<b>0</b>	<b>349,503</b>	<b>0</b>	<b>0</b>	<b>349,503</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>234,708</b>	<b>0</b>	<b>0</b>	<b>234,708</b>	<b>0</b>	<b>395,091</b>	<b>0</b>	<b>0</b>	<b>395,091</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088180 Health Centre Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,319	0	12,319
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>12,319</b>
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>12,319</i>
Source: Sector Development Grant										
311101 Land	0	0	0	0	0	0	0	34,654	0	<b>34,654</b>
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>								<b>34,654</b>
<i>LCII: Kiigya Parish</i>	<i>District wide</i>	<i>Real estate services - Land Titles-1518</i>								<i>34,654</i>
Source: Sector Development Grant										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	76,213	0	<b>76,213</b>
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>								<b>76,213</b>
<i>LCII: Kigumba I Parish</i>	<i>Mpumwe HC II</i>	<i>Building Construction - Structures-266</i>								<i>59,213</i>
Source: Sector Development Grant										
<i>LCII: Kiigya Parish</i>	<i>Kiigya HC II</i>	<i>Building Construction - Security-257</i>								<i>17,000</i>
Source: Sector Development Grant										
312104 Other Structures	0	0	12,396	0	12,396	0	0	0	0	<b>0</b>
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>12,396</b>	<b>0</b>	<b>12,396</b>	<b>0</b>	<b>0</b>	<b>123,185</b>	<b>0</b>	<b>123,185</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,396</b>	<b>0</b>	<b>12,396</b>	<b>0</b>	<b>0</b>	<b>123,185</b>	<b>0</b>	<b>123,185</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>240,079</b>	<b>12,396</b>	<b>946,887</b>	<b>1,199,362</b>	<b>788,792</b>	<b>395,091</b>	<b>123,185</b>	<b>751,874</b>	<b>2,058,942</b>

**0882 District Hospital Services**

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

**088201 Hospital Health Worker Services**

211101 General Staff Salaries	2,039,448	0	0	0	2,039,448	2,409,588	0	0	0	2,409,588
<b>Total Cost of output088201</b>	<b>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</b>	<b>2,409,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,409,588</b>
<b>Total Cost of Higher LG Services</b>	<b>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</b>	<b>2,409,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,409,588</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088251 District Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	306,722	0	0	306,722	0	294,991	0	0	294,991
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **294,991**

*LCII: Northern Ward* *KIRYANDONGO HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *294,991*

<b>Total Cost of output088251</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>294,991</b>	<b>0</b>	<b>0</b>	<b>294,991</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>294,991</b>	<b>0</b>	<b>0</b>	<b>294,991</b>
<b>Total cost of District Hospital Services</b>	<b>2,039,448</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>2,346,170</b>	<b>2,409,588</b>	<b>294,991</b>	<b>0</b>	<b>0</b>	<b>2,704,579</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,296,919	0	0	0	1,296,919	220,414	0	0	0	220,414
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,624	0	0	4,624
213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	135	0	0	135	0	1,360	0	0	1,360
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	22,875	0	0	22,875	0	24,754	0	0	24,754
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,009	0	0	23,009
228002 Maintenance - Vehicles	0	11,321	0	0	11,321	0	11,321	0	0	11,321
<b>Total Cost of output088301</b>	<b>1,296,919</b>	<b>41,230</b>	<b>0</b>	<b>0</b>	<b>1,338,150</b>	<b>220,414</b>	<b>75,668</b>	<b>0</b>	<b>0</b>	<b>296,082</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,296,919</b>	<b>42,710</b>	<b>0</b>	<b>0</b>	<b>1,339,629</b>	<b>220,414</b>	<b>75,668</b>	<b>0</b>	<b>0</b>	<b>296,082</b>
03 Capital Purchases										
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	80,000	0	80,000
<b>Total for LCIII: Kiryandongo TC</b>										<b>80,000</b>
<i>LCII: Northern Ward</i>	<i>District wide</i>									<i>80,000</i>
										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>
										<i>Source: Other Transfers from Central Government</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,296,919</b>	<b>42,710</b>	<b>80,000</b>	<b>0</b>	<b>1,419,629</b>	<b>220,414</b>	<b>75,668</b>	<b>80,000</b>	<b>0</b>	<b>376,082</b>
<b>Total cost of Health</b>	<b>3,336,367</b>	<b>589,511</b>	<b>92,396</b>	<b>946,887</b>	<b>4,965,161</b>	<b>3,418,794</b>	<b>765,750</b>	<b>203,185</b>	<b>751,874</b>	<b>5,139,603</b>

# Vote:592 Kiryandongo District

FY 2020/21

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,233,902</b>	<b>6,862,420</b>	<b>10,070,727</b>
District Unconditional Grant (Wage)	48,042	36,031	48,042
Locally Raised Revenues	5,557	2,500	6,000
Other Transfers from Central Government	20,000	0	16,952
Sector Conditional Grant (Non-Wage)	1,877,648	1,251,765	2,035,528
Sector Conditional Grant (Wage)	7,282,655	5,572,123	7,964,206
<b>Development Revenues</b>	<b>1,718,702</b>	<b>1,257,074</b>	<b>1,896,507</b>
External Financing	487,360	25,733	321,850
Sector Development Grant	1,231,342	1,231,342	1,574,658
<b>Total Revenues shares</b>	<b>10,952,604</b>	<b>8,119,494</b>	<b>11,967,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,330,697	5,460,995	8,012,248
Non Wage	1,903,205	1,172,686	2,058,480
<b>Development Expenditure</b>			
Domestic Development	1,231,342	39,757	1,574,658
External Financing	487,360	0	321,850
<b>Total Expenditure</b>	<b>10,952,604</b>	<b>6,673,439</b>	<b>11,967,235</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,340,322	0	0	0	5,340,322	5,859,894	0	0	0	5,859,894
<b>Total Cost of output078102</b>	<b>5,340,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340,322</b>	<b>5,859,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,859,894</b>
<b>Total Cost of Higher LG Services</b>	<b>5,340,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340,322</b>	<b>5,859,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,859,894</b>
02 Lower Local Services										

**Vote:592 Kiryandongo District**

**FY 2020/21**

**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage) 0 846,282 0 0 846,282 0 1,184,697 0 0 **1,184,697**

**Total for LCIII: Mutunda SC County: Kibanda North 215,464**

LCII: Diima Parish COMBONI PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage) 8,133

LCII: Diima Parish DIIMA P.S. Source: Sector Conditional Grant (Non-Wage) 18,418

LCII: Diima Parish GWARA P.S. Source: Sector Conditional Grant (Non-Wage) 8,575

LCII: Diima Parish KARUMA P.S. Source: Sector Conditional Grant (Non-Wage) 16,123

LCII: Diima Parish OGENGO P.S. Source: Sector Conditional Grant (Non-Wage) 15,970

LCII: Diima Parish OKWECE P.S. Source: Sector Conditional Grant (Non-Wage) 12,179

LCII: Nyamahasa Parish ALAROTINGA P.S. Source: Sector Conditional Grant (Non-Wage) 14,916

LCII: Nyamahasa Parish ALERO P.S. Source: Sector Conditional Grant (Non-Wage) 9,799

LCII: Nyamahasa Parish MUTUNDA P.S. Source: Sector Conditional Grant (Non-Wage) 17,126

LCII: Nyamahasa Parish NANDA P.S. Source: Sector Conditional Grant (Non-Wage) 24,164

LCII: Nyamahasa Parish NYAMAHASA P.S. Source: Sector Conditional Grant (Non-Wage) 29,893

LCII: Nyamahasa Parish OGUNGA P.S. Source: Sector Conditional Grant (Non-Wage) 19,217

LCII: Nyamahasa Parish YABWENGI P.S. Source: Sector Conditional Grant (Non-Wage) 20,951

**Total for LCIII: Bweyale TC County: Kibanda North 52,194**

LCII: Central Ward BWEYALE COU P.S. Source: Sector Conditional Grant (Non-Wage) 19,370

LCII: Central Ward OPOK P.S. Source: Sector Conditional Grant (Non-Wage) 18,945

LCII: Central Ward YELEKENI P.S. Source: Sector Conditional Grant (Non-Wage) 13,879

**Total for LCIII: Kiryandongo SC County: Kibanda North 190,743**

LCII: Kikube Parish DYANG P.S. Source: Sector Conditional Grant (Non-Wage) 17,517

LCII: Kikube Parish KALWALA P.S. Source: Sector Conditional Grant (Non-Wage) 15,154

LCII: Kikube Parish KIRYADONGO COU P.S. Source: Sector Conditional Grant (Non-Wage) 12,145

LCII: Kikube Parish KISEKURA P.S. Source: Sector Conditional Grant (Non-Wage) 9,306

LCII: Kikube Parish KYEMBERA P.S. Source: Sector Conditional Grant (Non-Wage) 10,343

LCII: Kikube Parish NYAKATAMA P.S. Source: Sector Conditional Grant (Non-Wage) 7,844

LCII: Kikube Parish RUNYANYA P.S. Source: Sector Conditional Grant (Non-Wage) 15,511

LCII: Kikube Parish TECWAA P.S. Source: Sector Conditional Grant (Non-Wage) 12,978

LCII: Kitwara Parish KANKOBA P.S. Source: Sector Conditional Grant (Non-Wage) 9,391

LCII: Kitwara Parish KIMOGORO P.S. KIBANDA Source: Sector Conditional Grant (Non-Wage) 12,451

LCII: Kitwara Parish KITONGOZI P.S. Source: Sector Conditional Grant (Non-Wage) 11,108

LCII: Kitwara Parish KITWARA P.S. Source: Sector Conditional Grant (Non-Wage) 13,318

**Vote:592 Kiryandongo District**

**FY 2020/21**

LCII: Kyankende Parish	BUNYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Kyankende Parish	DIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,903
LCII: Kyankende Parish	KIRWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>228,429</b>
LCII: Kigumba I Parish	KATAMARWA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,724
LCII: Kigumba I Parish	KIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kigumba I Parish	KYAMUGENYI B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kigumba I Parish	KYAMUGENYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494
LCII: Kigumba I Parish	MPUMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: Kigumba I Parish	NYAKIBETTE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,482
LCII: Kiigya Parish	JEEJA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: Kiigya Parish	KADUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Kiigya Parish	KIGUMBA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Kiigya Parish	KIIGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,678
LCII: Kiigya Parish	KINYARA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: Kiigya Parish	KIZIBU JUNIOR ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Kiigya Parish	NYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Mboira Parish	KIFURUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,597
LCII: Mboira Parish	KYAKAKUNGU RU P.S	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: Mboira Parish	MBOIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Mboira Parish	NYAKABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,370
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>		<b>60,854</b>
LCII: Ward A	KIDDIDIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: ward B	KIGUMBA P/S.	Source: Sector Conditional Grant (Non-Wage)	21,155
LCII: Ward C	KIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,423
LCII: Ward C	KITWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,774
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>48,832</b>
LCII: Kaduku Parish	KINYONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,295
LCII: Kaduku Parish	NDABULYE P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Kaduku Parish	WAKISANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Waibango Parish	KIMYOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040

**Vote:592 Kiryandongo District**

**FY 2020/21**

LCII: Waibango Parish	MASINDI PORT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Waibango Parish	NAMILYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,892
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>388,181</b>
LCII: Missing Parish	ARNOLD P.S.	Source: Sector Conditional Grant (Non-Wage)	60,357
LCII: Missing Parish	BIDONG P.S.	Source: Sector Conditional Grant (Non-Wage)	39,940
LCII: Missing Parish	BWEYALE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	25,830
LCII: Missing Parish	CANROM P.S.	Source: Sector Conditional Grant (Non-Wage)	74,025
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,565
LCII: Missing Parish	KAKWOKWO P.S	Source: Sector Conditional Grant (Non-Wage)	14,168
LCII: Missing Parish	KARUNGU II P.S.	Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: Missing Parish	KATULIKIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	22,940
LCII: Missing Parish	KAWITI P.S	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Missing Parish	KOTHONGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Missing Parish	NYINGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Missing Parish	PANYADOLI HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	30,267
LCII: Missing Parish	SIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,534
LCII: Missing Parish	St. Livingstone P.S.	Source: Sector Conditional Grant (Non-Wage)	24,045

<b>Total Cost of output078151</b>	<b>0</b>	<b>846,282</b>	<b>0</b>	<b>0</b>	<b>846,282</b>	<b>0</b>	<b>1,184,697</b>	<b>0</b>	<b>0</b>	<b>1,184,697</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>846,282</b>	<b>0</b>	<b>0</b>	<b>846,282</b>	<b>0</b>	<b>1,184,697</b>	<b>0</b>	<b>0</b>	<b>1,184,697</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	9,646	0	9,646	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	177,900	0	177,900	0	0	289,237	0	289,237
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<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>				<b>219,237</b>
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LCII: Kigumba I Parish	Kyamugenyi COU P/S	Building Construction - Contractor-216	Source: Sector Development Grant	70,000
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# Vote:592 Kiryandongo District

FY 2020/21

LCII: Kigumba I Parish	Kyamugenyi cou primary school	Building Construction - Contractor-216	Source: Sector Development Grant	79,237
LCII: Kigumba I Parish	Mpumwe P/S	Building Construction - Contractor-216	Source: Sector Development Grant	70,000
<b>Total for LCIII: Kigumba TC</b>		<b>County: Kibanda South</b>		<b>70,000</b>
LCII: ward B	Kigumba COU PS	Building Construction - Contractor-216	Source: Sector Development Grant	70,000
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>177,900</b>
		<b>0</b>	<b>177,900</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>289,237</b>
		<b>0</b>	<b>289,237</b>	<b>0</b>
		<b>0</b>	<b>289,237</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>				
312101 Non-Residential Buildings		0	0	107,309
		0	107,309	0
312104 Other Structures		0	0	72,000
		0	0	72,000
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>48,000</b>
LCII: Kicwabugingo Parish	Nyinga P/S	Construction Services - Contractors-393	Source: Sector Development Grant	24,000
LCII: Kikube Parish	Kisekura P/s	Construction Services - Contractors-393	Source: Sector Development Grant	24,000
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>24,000</b>
LCII: Mboira Parish	Kifuruta P/S	Construction Services - Contractors-393	Source: Sector Development Grant	24,000
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>107,309</b>
		<b>0</b>	<b>107,309</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>72,000</b>
		<b>0</b>	<b>72,000</b>	<b>0</b>
		<b>0</b>	<b>72,000</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>				
312203 Furniture & Fixtures		0	0	9,600
		0	9,600	0
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>3,750</b>
LCII: Kikube Parish	Dyang Ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,750
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>14,250</b>
LCII: Kigumba I Parish	Kigumba cou ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,750
LCII: Kigumba I Parish	Kyamugenyi BCS ps	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	3,750
LCII: Kigumba I Parish	Kyamugenyi cou ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,000
LCII: Kigumba I Parish	Mpumwe ps	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant	3,750



**Vote:592 Kiryandongo District**

**FY 2020/21**

Total Cost of output078183	0	0	9,600	0	9,600	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	304,455	0	304,455	0	0	379,237	0	379,237
Total cost of Pre-Primary and Primary Education	5,340,322	846,282	304,455	0	6,491,059	5,859,894	1,184,697	379,237	0	7,423,828

**0782 Secondary Education**

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

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,421,572	0	0	0	1,421,572	1,583,551	0	0	0	1,583,551
227001 Travel inland	0	125,948	0	0	125,948	0	0	0	0	0
<b>Total Cost of output078201</b>	<b>1,421,572</b>	<b>125,948</b>	<b>0</b>	<b>0</b>	<b>1,547,520</b>	<b>1,583,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,551</b>
<b>Total Cost of Higher LG Services</b>	<b>1,421,572</b>	<b>125,948</b>	<b>0</b>	<b>0</b>	<b>1,547,520</b>	<b>1,583,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,551</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	565,278	0	0	565,278	0	577,535	0	0	577,535
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **110,665**

*LCII: Northern Ward* *KIBANDA S.S.S* *Source: Sector Conditional Grant (Non-Wage)* *110,665*

**Total for LCIII: Kigumba SC** **County: Kibanda South** **201,775**

*LCII: Kigumba I Parish* *KIGUMBA S.S.S* *Source: Sector Conditional Grant (Non-Wage)* *107,450*

*LCII: Kigumba I Parish* *MBOHERA SS* *Source: Sector Conditional Grant (Non-Wage)* *17,500*

*LCII: Kigumba I Parish* *MUTUNDA S.S.S* *Source: Sector Conditional Grant (Non-Wage)* *76,825*

**Total for LCIII: Masindi Port SC** **County: Kibanda South** **56,525**

*LCII: Kaduku Parish* *MASINDI PORT S.S* *Source: Sector Conditional Grant (Non-Wage)* *56,525*

**Total for LCIII: Missing Subcounty** **County: Missing County** **208,570**

*LCII: Missing Parish* *PANYADOLI SELF - HELP* *Source: Sector Conditional Grant (Non-Wage)* *208,570*

<b>Total Cost of output078251</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>577,535</b>	<b>0</b>	<b>0</b>	<b>577,535</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>577,535</b>	<b>0</b>	<b>0</b>	<b>577,535</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

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

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



**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kigumba TC</b>		<b>County: Kibanda South</b>						<b>344,284</b>			
<i>LCII: Ward C</i>	<i>Kigumba Seed Sec Sch</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>344,284</i>		
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>0</b>	<b>865,899</b>	<b>0</b>	<b>865,899</b>	
<b>078283 Laboratories and Science Room Construction</b>											
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475	
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>						<b>154,475</b>			
<i>LCII: Kitwara Parish</i>	<i>Kitwara Seed Secondary School</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>						<i>154,475</i>		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047	
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>						<b>56,047</b>			
<i>LCII: Kitwara Parish</i>	<i>Kitwara Seed Secondary School</i>	<i>Procurement of Chemical reagents</i>	<i>Source: Sector Development Grant</i>						<i>8,547</i>		
<i>LCII: Kitwara Parish</i>	<i>Kitwara Seed Secondary School</i>	<i>Procurement of Science Kits for Laboratory</i>	<i>Source: Sector Development Grant</i>						<i>47,500</i>		
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>0</b>	<b>1,076,421</b>	<b>0</b>	<b>1,076,421</b>	
<b>Total cost of Secondary Education</b>	<b>1,421,572</b>	<b>691,226</b>	<b>891,975</b>	<b>0</b>	<b>3,004,773</b>	<b>1,583,551</b>	<b>577,535</b>	<b>1,076,421</b>	<b>0</b>	<b>3,237,507</b>	

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	520,760	0	0	0	520,760	520,760	0	0	0	520,760
<b>Total Cost of output078301</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>
<b>Total Cost of Higher LG Services</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>
<b>02 Lower Local Services</b>										
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>						<b>156,317</b>		
<i>LCII: Missing Parish</i>	<i>KIRYANDONG O TECH. INST</i>						<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>156,317</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>	<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	65,779	0	0	65,779	0	41,045	0	0	41,045
<b>Total Cost of output078401</b>	<b>0</b>	<b>65,779</b>	<b>0</b>	<b>0</b>	<b>65,779</b>	<b>0</b>	<b>41,045</b>	<b>0</b>	<b>0</b>	<b>41,045</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	56,756	0	0	56,756	0	2,616	0	0	2,616
<b>Total Cost of output078402</b>	<b>0</b>	<b>56,756</b>	<b>0</b>	<b>0</b>	<b>56,756</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>2,616</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
227001 Travel inland	0	31,680	0	0	31,680	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	48,042	0	0	0	48,042	48,042	0	0	0	48,042
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,405	0	0	4,405
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,670	0	487,360	496,030	0	23,864	0	321,850	345,714
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,016	0	0	6,016	0	8,000	0	0	8,000
<b>Total Cost of output078405</b>	<b>48,042</b>	<b>41,846</b>	<b>0</b>	<b>487,360</b>	<b>577,248</b>	<b>48,042</b>	<b>56,269</b>	<b>0</b>	<b>321,850</b>	<b>426,161</b>
<b>Total Cost of Higher LG Services</b>	<b>48,042</b>	<b>209,381</b>	<b>0</b>	<b>487,360</b>	<b>744,783</b>	<b>48,042</b>	<b>139,931</b>	<b>0</b>	<b>321,850</b>	<b>509,822</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,912	0	34,912	0	0	119,000	0	119,000
<b>Total for LCIII: Kiryandongo TC</b>									<b>County: Kibanda North</b>	<b>119,000</b>
<i>LCII: Northern Ward</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			<i>119,000</i>		
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>48,042</b>	<b>209,381</b>	<b>34,912</b>	<b>487,360</b>	<b>779,695</b>	<b>48,042</b>	<b>139,931</b>	<b>119,000</b>	<b>321,850</b>	<b>628,822</b>
<b>Total cost of Education</b>	<b>7,330,697</b>	<b>1,903,205</b>	<b>1,231,342</b>	<b>487,360</b>	<b>10,952,604</b>	<b>8,012,248</b>	<b>2,058,480</b>	<b>1,574,658</b>	<b>321,850</b>	<b>11,967,235</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,015</b>	<b>73,261</b>	<b>120,215</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	4,000
District Unconditional Grant (Wage)	53,015	39,761	53,015
Locally Raised Revenues	30,000	27,500	20,000
Urban Unconditional Grant (Wage)	0	0	43,200
<b>Development Revenues</b>	<b>1,422,856</b>	<b>1,121,475</b>	<b>1,630,931</b>
District Discretionary Development Equalization Grant	90,000	90,000	100,000
Other Transfers from Central Government	1,332,856	1,031,475	1,530,931
<b>Total Revenues shares</b>	<b>1,513,871</b>	<b>1,194,736</b>	<b>1,751,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,015	31,149	96,215
Non Wage	38,000	30,989	24,000
<b>Development Expenditure</b>			
Domestic Development	1,422,856	1,031,667	1,630,931
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,513,871</b>	<b>1,093,804</b>	<b>1,751,146</b>

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

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	45,298	0	0	0	45,298	45,298	0	0	0	45,298
<b>Total Cost of output048108</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>
<b>Total Cost of Higher LG Services</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	801,627	0	801,627
<b>Total for LCIII: Bweyale TC</b>	<b>County: Kibanda North</b>				<b>418,133</b>					
<i>LCII: Central Ward</i>	<i>Bweyale Town Council</i>		<i>Bweyale Town Council Roads</i>		<i>Source: Other Transfers from Central Government</i>				<i>418,133</i>	
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>				<b>175,971</b>					
<i>LCII: Northern Ward</i>	<i>Kiryandongo Town Council</i>		<i>Kiryandongo Town Council Roads</i>		<i>Source: Other Transfers from Central Government</i>				<i>175,971</i>	
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>				<b>207,523</b>					
<i>LCII: Ward A</i>	<i>Kigumba Town Council</i>		<i>Kigumba Town Council Roads</i>		<i>Source: Other Transfers from Central Government</i>				<i>207,523</i>	
263370 Sector Development Grant	0	0	696,746	0	696,746	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>696,746</b>	<b>0</b>	<b>696,746</b>	<b>0</b>	<b>0</b>	<b>801,627</b>	<b>0</b>	<b>801,627</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	135,916	0	135,916
<b>Total for LCIII: Mutunda SC</b>	<b>County: Kibanda North</b>				<b>41,096</b>					
<i>LCII: Kakwokwo Parish</i>	<i>Mutunda Sub county</i>		<i>Mutunda Sub county CAR</i>		<i>Source: Other Transfers from Central Government</i>				<i>41,096</i>	
<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>				<b>60,534</b>					
<i>LCII: Kitwara Parish</i>	<i>Kiryandongo Sub county</i>		<i>Kiryandongo Sub county CAR</i>		<i>Source: Other Transfers from Central Government</i>				<i>60,534</i>	
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>				<b>27,547</b>					
<i>LCII: Kigumba I Parish</i>	<i>Kigumba Sub county</i>		<i>Kigumba Sub county CAR</i>		<i>Source: Other Transfers from Central Government</i>				<i>27,547</i>	
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>				<b>6,740</b>					
<i>LCII: Waibango Parish</i>	<i>Masindi Port Sub county</i>		<i>Masindi Port Sub county CAR</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,740</i>	
263370 Sector Development Grant	0	0	117,249	0	117,249	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>117,249</b>	<b>0</b>	<b>117,249</b>	<b>0</b>	<b>0</b>	<b>135,916</b>	<b>0</b>	<b>135,916</b>
<b>048158 District Roads Maintainence (URF)</b>										
263370 Sector Development Grant	0	0	518,861	0	518,861	0	0	593,387	0	593,387
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>				<b>360,025</b>					
<i>LCII: Northern Ward</i>	<i>1 GPS hand set</i>		<i>Roads - procurement of GPS Receiver</i>		<i>Source: Other Transfers from Central Government</i>				<i>4,000</i>	
<i>LCII: Northern Ward</i>	<i>4 DRC Meetings</i>		<i>District Road Committee</i>		<i>Source: Other Transfers from Central Government</i>				<i>7,600</i>	

**Vote:592 Kiryandongo District**

**FY 2020/21**

LCII: Northern Ward	District Roads sector supv & coordination	Roads - DE supervision & coordination	Source: Other Transfers from Central Government	16,651							
LCII: Northern Ward	Mechanical Imprest	District Road Eqpt Unit Mtce	Source: Other Transfers from Central Government	85,001							
LCII: Northern Ward	Other R/Mtce costs	Rd conditional surveys, Operator allowance, R/Gang recruit & supv	Source: Other Transfers from Central Government	29,273							
LCII: Northern Ward	Road gangs, Road overseers - wages	Routine Manual Mtce - Dist Roads 368km	Source: Other Transfers from Central Government	217,500							
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>104,216</b>							
LCII: Kicwabugingo Parish	Katulikire-Diika Rd, 14km	R/Mech Mtce - Dist Rds	Source: Other Transfers from Central Government	63,854							
LCII: KIKUUBE	Kyembera-Kalwala Rd, 7km	R/Mech Mtce Dist Rds	Source: Other Transfers from Central Government	40,362							
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>129,147</b>							
LCII: Kiigya Parish	Kidima-Kinyonga, 8km.	R/Mechanized Mtce of Dist Rds	Source: Other Transfers from Central Government	41,640							
LCII: Kiigya Parish	Tiiti-Kiigya-Kaduku-Kikooba, opening, 7km section	Periodic Mtce - Bottleneck removal	Source: Other Transfers from Central Government	42,575							
LCII: Mboira Parish	Completion of Nyakabale-Hanga-Mboira, 5km section	Periodic Mtce	Source: Other Transfers from Central Government	44,932							
<b>Total Cost of output048158</b>		<b>0</b>	<b>0</b>	<b>518,861</b>	<b>0</b>	<b>0</b>	<b>593,387</b>	<b>0</b>	<b>593,387</b>		
<b>048159 District and Community Access Roads Maintenance</b>											
263206 Other Capital grants	0	0	0	0	0	0	75,000	0	75,000		
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>75,000</b>							
LCII: Kitwara Parish	Kiryampungura-Naguru-Kitongozi-Gaspa, 16km	R/Mechanized Mtce of District Rds	Source: District Discretionary Development Equalization Grant	75,000							
<b>Total Cost of output048159</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>		
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>1,332,856</b>	<b>0</b>	<b>0</b>	<b>1,605,931</b>	<b>0</b>	<b>1,605,931</b>		
<b>Total cost of District, Urban and Community Access Roads</b>		<b>45,298</b>	<b>0</b>	<b>1,332,856</b>	<b>0</b>	<b>1,378,154</b>	<b>45,298</b>	<b>0</b>	<b>1,605,931</b>	<b>0</b>	<b>1,651,229</b>

# Vote:592 Kiryandongo District

# FY 2020/21

## 0482 District Engineering Services

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

### 048202 Vehicle Maintenance

211101 General Staff Salaries	3,858	0	0	0	3,858	3,858	0	0	0	3,858
<b>Total Cost of output048202</b>	<b>3,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>	<b>3,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>

### 048204 Electrical Installations/Repairs

211101 General Staff Salaries	3,858	0	0	0	3,858	3,858	0	0	0	3,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,100	0	7,100	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	17,500	0	17,500
<b>Total Cost of output048204</b>	<b>3,858</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>10,958</b>	<b>3,858</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>21,358</b>

### 048206 Sector Capacity Development

213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	700	0	0	700
221003 Staff Training	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,841	0	0	7,841	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	18,659	0	0	18,659	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output048206</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Higher LG Services</b>	<b>7,717</b>	<b>38,000</b>	<b>7,100</b>	<b>0</b>	<b>52,817</b>	<b>7,717</b>	<b>24,000</b>	<b>17,500</b>	<b>0</b>	<b>49,217</b>

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

312202 Machinery and Equipment	0	0	65,750	0	65,750	0	0	4,500	0	4,500
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **4,500**

*LCII: Northern Ward* *Electrical & Plumbing Tools* *Machinery and Equipment - Toolkit-1144* *Source: District Discretionary Development Equalization Grant* *4,500*

312203 Furniture & Fixtures	0	0	17,150	0	17,150	0	0	0	0	0
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312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>								<b>3,000</b>	
<i>LCII: Northern Ward</i>	<i>LapTop for AEO Electrical ICT - Laptop (Notebook Computer) -779</i>								<i>3,000</i>	
	<i>Source: District Discretionary Development Equalization Grant</i>									
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of District Engineering Services</b>	<b>7,717</b>	<b>38,000</b>	<b>90,000</b>	<b>0</b>	<b>135,717</b>	<b>7,717</b>	<b>24,000</b>	<b>25,000</b>	<b>0</b>	<b>56,717</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	0	0	0	0	0	43,200	0	0	0	43,200
<b>Total Cost of output048302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>Total cost of Roads and Engineering</b>	<b>53,015</b>	<b>38,000</b>	<b>1,422,856</b>	<b>0</b>	<b>1,513,871</b>	<b>96,215</b>	<b>24,000</b>	<b>1,630,931</b>	<b>0</b>	<b>1,751,146</b>



**Vote:592 Kiryandongo District**

**FY 2020/21**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,165</b>	<b>58,624</b>	<b>141,262</b>
District Unconditional Grant (Wage)	40,800	30,600	40,800
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	37,365	28,024	90,462
<b>Development Revenues</b>	<b>1,270,512</b>	<b>435,485</b>	<b>873,813</b>
District Discretionary Development Equalization Grant	30,000	30,000	0
External Financing	835,026	0	178,828
Sector Development Grant	385,684	385,684	675,183
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,358,677</b>	<b>494,110</b>	<b>1,015,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	29,993	40,800
Non Wage	47,365	16,372	100,462
<b>Development Expenditure</b>			
Domestic Development	435,485	34,494	694,985
External Financing	835,026	0	178,828
<b>Total Expenditure</b>	<b>1,358,677</b>	<b>80,859</b>	<b>1,015,075</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output098101</b>	<b>40,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>40,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	7,240	0	0	7,240	0	14,480	0	0	14,480

# Vote:592 Kiryandongo District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,937	0	0	3,937	0	3,937	0	0	3,937
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	960	0	0	960	0	660	0	0	660
227001 Travel inland	0	2,640	0	0	2,640	0	3,960	0	0	3,960
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	23,000	0	0	23,000
228004 Maintenance – Other	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output098102</b>	<b>0</b>	<b>26,777</b>	<b>0</b>	<b>0</b>	<b>26,777</b>	<b>0</b>	<b>60,537</b>	<b>0</b>	<b>0</b>	<b>60,537</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	9,588	0	0	9,588	0	29,925	0	0	29,925
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>29,925</b>	<b>0</b>	<b>0</b>	<b>29,925</b>
<b>Total Cost of Higher LG Services</b>	<b>40,800</b>	<b>47,365</b>	<b>0</b>	<b>0</b>	<b>88,165</b>	<b>40,800</b>	<b>100,462</b>	<b>0</b>	<b>0</b>	<b>141,262</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	35,902	597,921	633,823	0	0	37,102	178,828	215,930
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**Total for LCIII: Mutunda SC** **County: Kibanda North** **19,802**

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

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **17,300**

LCII: Northern Ward Allowances & Reagents - water quality. Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 7,000

LCII: Northern Ward Fuel-field & water sampling Environmental Impact Assessment - Travel-503 Source: Sector Development Grant 10,300

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

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

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>35,902</b>	<b>597,921</b>	<b>633,823</b>	<b>0</b>	<b>0</b>	<b>37,102</b>	<b>178,828</b>	<b>215,930</b>
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**Vote:592 Kiryandongo District**

**FY 2020/21**

**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	960	0	960	0	0	2,640	0	2,640
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **2,640**

<i>LCII: Northern Ward</i>	<i>Projects env. screening &amp; social safeguard</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	2,640
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,361	0	16,361	0	0	30,400	0	30,400
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **30,400**

<i>LCII: Northern Ward</i>	<i>Fuel - Projects Supervision (DWO)</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	22,000
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<i>LCII: Northern Ward</i>	<i>Projects Monitoring - Leaders</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	8,400
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312104 Other Structures	0	0	324,465	237,105	561,570	0	0	585,153	0	585,153
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**Total for LCIII: Mutunda SC** **County: Kibanda North** **153,400**

<i>LCII: Kakwokwo Parish</i>	<i>DB/hole at Kente West, Kasanja &amp; Kiruli.</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	92,040
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<i>LCII: Nyamahasa Parish</i>	<i>DB/hole at Yabweng HC &amp; Alero C</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	61,360
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **63,593**

<i>LCII: Northern Ward</i>	<i>5% Withheld Retention sums of 2019-20.</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	11,168
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<i>LCII: Northern Ward</i>	<i>B/Hole rehabilitation, 5No, District wide.</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	47,460
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<i>LCII: Northern Ward</i>	<i>Procurement, Adverts</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant</i>	2,500
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<i>LCII: Northern Ward</i>	<i>Project supv &amp; impl overheads</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	2,465
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>184,080</b>							
<i>LCII: Kicwabugingo Parish</i>	<i>DB/hole at Nyawino</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	30,680							
<i>LCII: KIKUUBE</i>	<i>DB/hole at Masamba</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	30,680							
<i>LCII: Kitwara Parish</i>	<i>DB/hole at Nyamalebe, Kyansanyi &amp; Kiryampungura</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	92,040							
<i>LCII: Kyankende Parish</i>	<i>DB/hole at Kyankende - Musonga</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	30,680							
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>92,040</b>							
<i>LCII: Kigumba I Parish</i>	<i>DB/hole at Kyamugenyi COU PS</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	30,680							
<i>LCII: Kiigya Parish</i>	<i>DB/hole at Jeeja II</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	30,680							
<i>LCII: Mboira Parish</i>	<i>DB/hole at Hanga</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	30,680							
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>		<b>92,040</b>							
<i>LCII: Kaduku Parish</i>	<i>DB/hole at Wakisanyi-Kanaba</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	30,680							
<i>LCII: Waibango Parish</i>	<i>DB/hole at Kimyoka-Kaliro &amp; Rwenkunyi</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	61,360							
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>341,785</b>	<b>237,105</b>	<b>578,891</b>	<b>0</b>	<b>0</b>	<b>618,193</b>	<b>0</b>	<b>618,193</b>

**098184 Construction of piped water supply system**

281501 Environment Impact Assessment for Capital Works	0	0	60	0	60	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,640	0	6,640	0	0	0	0	0	0
312104 Other Structures	0	0	51,098	0	51,098	0	0	39,690	0	0	39,690

<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>9,690</b>
<i>LCII: Northern Ward</i>	<i>Solar pumps, PV-energy system mtce</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	8,000
<i>LCII: Northern Ward</i>	<i>Withheld 5% Retention of 2019-20.</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	1,690

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>								<b>30,000</b>
<i>LCII: Mboira Parish</i>		<i>System ext, 500m &amp; a PSP</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>				<i>30,000</i>
				<i>Services - Water</i>						
				<i>Schemes-418</i>						
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>57,798</b>	<b>0</b>	<b>57,798</b>	<b>0</b>	<b>0</b>	<b>39,690</b>	<b>0</b>	<b>39,690</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>435,485</b>	<b>835,026</b>	<b>1,270,512</b>	<b>0</b>	<b>0</b>	<b>694,985</b>	<b>178,828</b>	<b>873,813</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>40,800</b>	<b>47,365</b>	<b>435,485</b>	<b>835,026</b>	<b>1,358,677</b>	<b>40,800</b>	<b>100,462</b>	<b>694,985</b>	<b>178,828</b>	<b>1,015,075</b>
<b>Total cost of Water</b>	<b>40,800</b>	<b>47,365</b>	<b>435,485</b>	<b>835,026</b>	<b>1,358,677</b>	<b>40,800</b>	<b>100,462</b>	<b>694,985</b>	<b>178,828</b>	<b>1,015,075</b>

# Vote:592 Kiryandongo District

FY 2020/21

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,574</b>	<b>124,276</b>	<b>277,154</b>
District Unconditional Grant (Non-Wage)	12,674	9,506	8,674
District Unconditional Grant (Wage)	135,600	101,346	135,600
Locally Raised Revenues	32,400	9,000	24,400
Sector Conditional Grant (Non-Wage)	5,900	4,425	29,280
Urban Unconditional Grant (Wage)	0	0	79,200
<b>Development Revenues</b>	<b>4,283,954</b>	<b>25,000</b>	<b>4,847,487</b>
District Discretionary Development Equalization Grant	4,183,954	25,000	4,847,487
External Financing	100,000	0	0
<b>Total Revenues shares</b>	<b>4,470,528</b>	<b>149,276</b>	<b>5,124,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,600	123,346	214,800
Non Wage	50,974	20,962	62,354
<b>Development Expenditure</b>			
Domestic Development	4,183,954	25,000	4,847,487
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>4,470,528</b>	<b>169,308</b>	<b>5,124,641</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	100,000	100,000	0	4,000	0	0	4,000

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total Cost of output098303</b>	<b>14,400</b>	<b>0</b>	<b>5,000</b>	<b>100,000</b>	<b>119,400</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	3,302	0	0	3,302	0	3,256	0	0	3,256
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>3,256</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,410	0	0	1,410
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>2,410</b>
<b>098307 River Bank and Wetland Restoration</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	9,514	0	0	9,514
<b>Total Cost of output098307</b>	<b>26,400</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,400</b>	<b>0</b>	<b>10,514</b>	<b>0</b>	<b>0</b>	<b>10,514</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,505	0	0	5,505
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>5,505</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	10,851	0	0	10,851
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>10,851</b>	<b>0</b>	<b>0</b>	<b>10,851</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	94,800	0	0	0	94,800	214,800	0	0	0	214,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	25,372	20,000	0	45,372	0	11,818	100,000	0	111,818
<b>Total Cost of output098310</b>	<b>94,800</b>	<b>30,372</b>	<b>20,000</b>	<b>0</b>	<b>145,172</b>	<b>214,800</b>	<b>18,818</b>	<b>100,000</b>	<b>0</b>	<b>333,618</b>
<b>Total Cost of Higher LG Services</b>	<b>135,600</b>	<b>50,974</b>	<b>25,000</b>	<b>100,000</b>	<b>311,574</b>	<b>214,800</b>	<b>62,354</b>	<b>100,000</b>	<b>0</b>	<b>377,154</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	1,430,750	0	1,430,750	0	0	0	0	0
312104 Other Structures	0	0	2,728,204	0	2,728,204	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>4,158,954</b>	<b>0</b>	<b>4,158,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,600,000	0	2,600,000
<b>Total for LCIII: Mutunda SC</b>										
<b>County: Kibanda North</b>										
<b>2,600,000</b>										
<i>LCII: Nyamahasa Parish</i>	<i>Mutunda Sub County</i>		<i>Engineering and Design studies and Plans - Land Surveys-485</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,600,000</i>	
312103 Roads and Bridges	0	0	0	0	0	0	0	1,147,487	0	1,147,487
<b>Total for LCIII: Kiryandongo TC</b>										
<b>County: Kibanda North</b>										
<b>1,147,487</b>										
<i>LCII: Northern Ward</i>	<i>District headquarters</i>		<i>Roads and Bridges - Open and Grade -1568</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,147,487</i>	
312104 Other Structures	0	0	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Bweyale TC</b>										
<b>County: Kibanda North</b>										
<b>1,000,000</b>										
<i>LCII: Southern Ward</i>	<i>Nyakadoti</i>		<i>Construction Services - Sewerage System-410</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000,000</i>	
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,747,487</b>	<b>0</b>	<b>4,747,487</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,158,954</b>	<b>0</b>	<b>4,158,954</b>	<b>0</b>	<b>0</b>	<b>4,747,487</b>	<b>0</b>	<b>4,747,487</b>
<b>Total cost of Natural Resources Management</b>	<b>135,600</b>	<b>50,974</b>	<b>4,183,954</b>	<b>100,000</b>	<b>4,470,528</b>	<b>214,800</b>	<b>62,354</b>	<b>4,847,487</b>	<b>0</b>	<b>5,124,641</b>
<b>Total cost of Natural Resources</b>	<b>135,600</b>	<b>50,974</b>	<b>4,183,954</b>	<b>100,000</b>	<b>4,470,528</b>	<b>214,800</b>	<b>62,354</b>	<b>4,847,487</b>	<b>0</b>	<b>5,124,641</b>



# Vote:592 Kiryandongo District

FY 2020/21

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>158,528</b>	<b>112,896</b>	<b>204,208</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	83,707	62,780	83,707
Locally Raised Revenues	12,000	3,000	9,000
Other Transfers from Central Government	0	0	21,861
Sector Conditional Grant (Non-Wage)	60,822	45,616	54,780
Urban Unconditional Grant (Wage)	0	0	32,860
<b>Development Revenues</b>	<b>14,074,176</b>	<b>1,973,588</b>	<b>17,807,113</b>
External Financing	523,591	22,215	82,325
Other Transfers from Central Government	13,550,586	1,951,373	17,724,788
<b>Total Revenues shares</b>	<b>14,232,704</b>	<b>2,086,484</b>	<b>18,011,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,707	82,002	116,567
Non Wage	74,822	33,119	87,641
<b>Development Expenditure</b>			
Domestic Development	13,550,586	1,803,912	17,724,788
External Financing	523,591	0	82,325
<b>Total Expenditure</b>	<b>14,232,704</b>	<b>1,919,033</b>	<b>18,011,321</b>

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

#### 1081 Community Mobilisation and Empowerment

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

# Vote:592 Kiryandongo District

# FY 2020/21

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	33,245	0	0	0	33,245	116,567	0	0	0	116,567
227001 Travel inland	0	3,656	0	0	3,656	0	3,656	0	0	3,656
<b>Total Cost of output108104</b>	<b>33,245</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>36,901</b>	<b>116,567</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>120,223</b>

## 108105 Adult Learning

221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	8,344	0	0	8,344
227001 Travel inland	0	14,000	0	0	14,000	0	3,656	0	0	3,656
<b>Total Cost of output108105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	82,325	82,325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,139	0	0	1,139
227001 Travel inland	0	2,520	0	69,215	71,735	0	21,861	0	0	21,861
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>69,215</b>	<b>74,735</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>82,325</b>	<b>105,325</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	454,376	456,376	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>454,376</b>	<b>456,376</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108109 Support to Youth Councils

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

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108112 Work based inspections

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

## 108113 Labour dispute settlement

211101 General Staff Salaries	8,267	0	0	0	8,267	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>8,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**108116 Social Rehabilitation Services**

224006 Agricultural Supplies	0	16,000	0	0	16,000	0	10,263	0	0	10,263
227001 Travel inland	0	6,000	0	0	6,000	0	2,400	0	0	2,400
<b>Total Cost of output108116</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>12,663</b>	<b>0</b>	<b>0</b>	<b>12,663</b>

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

211101 General Staff Salaries	30,867	0	0	0	30,867	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	4,324	0	0	4,324	0	2,000	0	0	2,000
<b>Total Cost of output108117</b>	<b>30,867</b>	<b>4,324</b>	<b>0</b>	<b>0</b>	<b>35,191</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>83,707</b>	<b>74,822</b>	<b>0</b>	<b>523,591</b>	<b>682,119</b>	<b>116,567</b>	<b>87,641</b>	<b>0</b>	<b>82,325</b>	<b>286,533</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**108172 Administrative Capital**

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

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

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

312103 Roads and Bridges	0	0	0	0	0	0	0	555,987	0	555,987
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **555,987**

*LCII: Northern Ward District wide Roads and Bridges - Labourers Wages-1566 Source: Other Transfers from Central Government 555,987*

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

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

<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>13,114,586</b>	<b>0</b>	<b>13,114,586</b>	<b>0</b>	<b>0</b>	<b>17,288,788</b>	<b>0</b>	<b>17,288,788</b>
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**108175 Non Standard Service Delivery Capital**

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>436,000</b>	
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Cultivated Assets - Cattle-420</i>				<i>Source: Other Transfers from Central Government</i>				<i>436,000</i>	
<b>Total Cost of output</b>	<b>108175</b>	<b>0</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>436,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,550,586</b>	<b>0</b>	<b>13,550,586</b>	<b>0</b>	<b>0</b>	<b>17,724,788</b>	<b>0</b>	<b>17,724,788</b>	
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>83,707</b>	<b>74,822</b>	<b>13,550,586</b>	<b>523,591</b>	<b>14,232,704</b>	<b>116,567</b>	<b>87,641</b>	<b>17,724,788</b>	<b>82,325</b>	<b>18,011,321</b>	
<b>Total cost of Community Based Services</b>	<b>83,707</b>	<b>74,822</b>	<b>13,550,586</b>	<b>523,591</b>	<b>14,232,704</b>	<b>116,567</b>	<b>87,641</b>	<b>17,724,788</b>	<b>82,325</b>	<b>18,011,321</b>	

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>179,409</b>	<b>121,263</b>	<b>192,111</b>
District Unconditional Grant (Non-Wage)	60,706	45,529	79,833
District Unconditional Grant (Wage)	70,711	53,033	70,711
Locally Raised Revenues	47,992	22,700	32,930
Other Transfers from Central Government	0	0	8,637
<b>Development Revenues</b>	<b>86,437</b>	<b>78,077</b>	<b>73,860</b>
District Discretionary Development Equalization Grant	78,077	78,077	55,360
External Financing	0	0	18,500
Other Transfers from Central Government	8,360	0	0
<b>Total Revenues shares</b>	<b>265,846</b>	<b>199,339</b>	<b>265,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,711	38,386	70,711
Non Wage	108,698	53,576	121,400
<b>Development Expenditure</b>			
Domestic Development	86,437	47,829	55,360
External Financing	0	0	18,500
<b>Total Expenditure</b>	<b>265,846</b>	<b>139,790</b>	<b>265,971</b>

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

**1383 Local Government Planning Services**

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

# Vote:592 Kiryandongo District

FY 2020/21

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	2,400
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	4,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	1,200
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	1,800	0	1,800
227001 Travel inland	0	13,977	0	0	13,977	0	16,042	0	16,042
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	10,001	0	0	10,001	0	10,001	0	10,001
<b>Total Cost of output138301</b>	<b>32,400</b>	<b>46,098</b>	<b>0</b>	<b>0</b>	<b>78,498</b>	<b>70,711</b>	<b>50,163</b>	<b>0</b>	<b>120,874</b>

## 138302 District Planning

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

## 138303 Statistical data collection

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

## 138304 Demographic data collection

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

## 138306 Development Planning

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

## 138307 Management Information Systems

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

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	20,600	25,577	0	46,177	0	29,237	35,360	0
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total Cost of output138309</b>										
	0	20,600	25,577	0	46,177	0	29,237	35,360	0	64,597
<b>Total Cost of Higher LG Services</b>										
	70,711	108,698	45,577	0	224,986	70,711	121,400	55,360	18,500	265,971
<b>03 Capital Purchases</b>										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,360	0	8,360	0	0	0	0	0
312213 ICT Equipment	0	0	32,500	0	32,500	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>40,860</b>	<b>0</b>	<b>40,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,860</b>	<b>0</b>	<b>40,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>70,711</b>	<b>108,698</b>	<b>86,437</b>	<b>0</b>	<b>265,846</b>	<b>70,711</b>	<b>121,400</b>	<b>55,360</b>	<b>18,500</b>	<b>265,971</b>
<b>Total cost of Planning</b>	<b>70,711</b>	<b>108,698</b>	<b>86,437</b>	<b>0</b>	<b>265,846</b>	<b>70,711</b>	<b>121,400</b>	<b>55,360</b>	<b>18,500</b>	<b>265,971</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,299</b>	<b>36,828</b>	<b>99,023</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	26,299	20,078	26,299
Locally Raised Revenues	15,000	7,750	20,000
Urban Unconditional Grant (Wage)	0	0	40,724
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>53,299</b>	<b>36,828</b>	<b>99,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,299	20,078	67,023
Non Wage	27,000	13,983	32,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,299</b>	<b>34,062</b>	<b>99,023</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,299	0	0	0	26,299	67,023	0	0	0	67,023
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	390	0	0	390	0	1,600	0	0	1,600
221017 Subscriptions	0	1,000	0	0	1,000	0	1,800	0	0	1,800



**Vote:592 Kiryandongo District**

**FY 2020/21**

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

**Vote:592 Kiryandongo District**

**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 March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,681</b>	<b>52,089</b>	<b>66,344</b>
District Unconditional Grant (Wage)	40,440	30,330	40,438
Locally Raised Revenues	10,000	9,578	10,000
Sector Conditional Grant (Non-Wage)	16,241	12,181	15,906
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100,000</b>
District Discretionary Development Equalization Grant	30,000	30,000	100,000
<b>Total Revenues shares</b>	<b>96,681</b>	<b>82,089</b>	<b>166,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,440	26,441	40,438
Non Wage	26,241	21,759	25,906
<b>Development Expenditure</b>			
Domestic Development	30,000	0	100,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,681</b>	<b>48,200</b>	<b>166,344</b>

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	40,438	0	0	0	40,438
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,772	0	0	1,772
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>40,438</b>	<b>7,772</b>	<b>0</b>	<b>0</b>	<b>48,210</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,591	0	0	2,591

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Total Cost of output068302</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	2,591	0	0	2,591
<b>Total Cost of output068303</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,141	0	0	3,141	0	6,477	0	0	6,477
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>6,477</b>	<b>0</b>	<b>0</b>	<b>6,477</b>
<b>068305 Tourism Promotional Services</b>										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	2,591	0	0	2,591
<b>Total Cost of output068305</b>	<b>7,737</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>13,337</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	3,886	0	0	3,886
<b>Total Cost of output068306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	32,702	0	0	0	32,702	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>32,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>40,440</b>	<b>26,241</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>40,438</b>	<b>25,906</b>	<b>0</b>	<b>0</b>	<b>66,344</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Mutunda SC</b>					<b>County: Kibanda North</b>					<b>6,000</b>
<i>LCII: Diima Parish</i>	<i>panyimeda</i>			<i>Building Construction - Recreation Centres-253</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>6,000</i>
<b>Total Cost of output068375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	94,000	0	94,000
<b>Total for LCIII: Kiryandongo SC</b>					<b>County: Kibanda North</b>					<b>94,000</b>
<i>LCII: Kikube Parish</i>	<i>gasper</i>			<i>Building Construction - Markets-242</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>94,000</i>
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>94,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of Commercial Services</b>	<b>40,440</b>	<b>26,241</b>	<b>30,000</b>	<b>0</b>	<b>96,681</b>	<b>40,438</b>	<b>25,906</b>	<b>100,000</b>	<b>0</b>	<b>166,344</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>40,440</b>	<b>26,241</b>	<b>30,000</b>	<b>0</b>	<b>96,681</b>	<b>40,438</b>	<b>25,906</b>	<b>100,000</b>	<b>0</b>	<b>166,344</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

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

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

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

**A2: Revenues and Expenditures by LLG**

**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kigumba SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,100</b>	<b>17,187</b>	<b>68,117</b>
District Unconditional Grant (Non-Wage)	30,116	15,058	29,043
Locally Raised Revenues	155,984	2,129	39,074
<b>Development Revenues</b>	<b>380,110</b>	<b>189,195</b>	<b>171,833</b>
District Discretionary Development Equalization Grant	189,195	189,195	171,833
Other Transfers from Central Government	190,915	0	0
<b>Total Revenue Shares</b>	<b>566,210</b>	<b>206,383</b>	<b>239,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	186,100	9,658	68,117
<b>Development Expenditure</b>			
Domestic Development	380,110	100,455	171,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>566,210</b>	<b>110,113</b>	<b>239,950</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Mutunda SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,046</b>	<b>48,751</b>	<b>143,644</b>
District Unconditional Grant (Non-Wage)	39,046	29,284	37,611
Locally Raised Revenues	160,000	19,467	106,033
<b>Development Revenues</b>	<b>804,631</b>	<b>249,647</b>	<b>226,458</b>
District Discretionary Development Equalization Grant	249,647	249,647	226,458
Other Transfers from Central Government	554,985	0	0
<b>Total Revenue Shares</b>	<b>1,003,677</b>	<b>298,398</b>	<b>370,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	199,046	29,228	143,644
<b>Development Expenditure</b>			
Domestic Development	804,631	87,412	226,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,003,677</b>	<b>116,640</b>	<b>370,103</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bweyale TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>266,291</b>	<b>204,700</b>	<b>91,179</b>
Urban Unconditional Grant (Non-Wage)	122,455	91,841	91,179
Urban Unconditional Grant (Wage)	143,836	112,859	0
<b><i>Development Revenues</i></b>	<b>67,991</b>	<b>67,991</b>	<b>44,313</b>
Urban Discretionary Development Equalization Grant	67,991	67,991	44,313
<b>Total Revenue Shares</b>	<b>334,282</b>	<b>272,691</b>	<b>135,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	143,836	35,806	0
Non Wage	122,455	30,614	91,179
<b><i>Development Expenditure</i></b>			
Domestic Development	67,991	29,992	44,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>334,282</b>	<b>96,411</b>	<b>135,492</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kigumba TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,056</b>	<b>145,665</b>	<b>62,095</b>
Urban Unconditional Grant (Non-Wage)	63,492	47,619	62,095
Urban Unconditional Grant (Wage)	144,564	98,046	0
<b>Development Revenues</b>	<b>33,357</b>	<b>22,058</b>	<b>29,249</b>
Urban Discretionary Development Equalization Grant	33,357	22,058	29,249
<b>Total Revenue Shares</b>	<b>241,413</b>	<b>167,723</b>	<b>91,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,564	27,575	0
Non Wage	63,492	15,873	62,095
<b>Development Expenditure</b>			
Domestic Development	33,357	20,682	29,249
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,413</b>	<b>64,130</b>	<b>91,344</b>



**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Masindi Port SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,872</b>	<b>17,381</b>	<b>36,022</b>
District Unconditional Grant (Non-Wage)	13,872	10,404	13,347
Locally Raised Revenues	40,000	6,977	22,675
<b>Development Revenues</b>	<b>79,234</b>	<b>69,234</b>	<b>71,767</b>
District Discretionary Development Equalization Grant	79,234	69,234	71,767
<b>Total Revenue Shares</b>	<b>133,106</b>	<b>86,615</b>	<b>107,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,872	10,445	36,022
<b>Development Expenditure</b>			
Domestic Development	79,234	45,956	71,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,106</b>	<b>56,401</b>	<b>107,788</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kiryandongo TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,404</b>	<b>154,948</b>	<b>32,419</b>
Urban Unconditional Grant (Non-Wage)	35,267	26,450	32,419
Urban Unconditional Grant (Wage)	164,137	128,498	0
<b>Development Revenues</b>	<b>16,778</b>	<b>28,077</b>	<b>13,877</b>
Urban Discretionary Development Equalization Grant	16,778	28,077	13,877
<b>Total Revenue Shares</b>	<b>216,182</b>	<b>183,025</b>	<b>46,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,137	39,405	0
Non Wage	35,267	8,817	32,419
<b>Development Expenditure</b>			
Domestic Development	16,778	28,077	13,877
External Financing	0	0	0
<b>Total Expenditure</b>	<b>216,182</b>	<b>76,298</b>	<b>46,296</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kiryandongo SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>261,966</b>	<b>39,017</b>	<b>92,861</b>
District Unconditional Grant (Non-Wage)	46,966	35,225	45,383
Locally Raised Revenues	215,000	3,793	47,478
<b>Development Revenues</b>	<b>965,819</b>	<b>303,260</b>	<b>276,008</b>
District Discretionary Development Equalization Grant	303,260	303,260	276,008
Other Transfers from Central Government	662,560	0	0
<b>Total Revenue Shares</b>	<b>1,227,785</b>	<b>342,277</b>	<b>368,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	261,966	15,534	92,861
<b>Development Expenditure</b>			
Domestic Development	965,819	151,630	276,008
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,227,785</b>	<b>167,164</b>	<b>368,870</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kigumba SC**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,100</b>	<b>17,187</b>	<b>68,117</b>
District Unconditional Grant (Non-Wage)	30,116	15,058	29,043
Locally Raised Revenues	155,984	2,129	39,074
<b>Development Revenues</b>	<b>380,110</b>	<b>189,195</b>	<b>171,833</b>
District Discretionary Development Equalization Grant	189,195	189,195	171,833
Other Transfers from Central Government	190,915	0	0
<b>Total Revenue Shares</b>	<b>566,210</b>	<b>206,383</b>	<b>239,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	186,100	9,658	68,117
<b>Development Expenditure</b>			
Domestic Development	380,110	100,455	171,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>566,210</b>	<b>110,113</b>	<b>239,950</b>

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

**1381 District and Urban Administration**

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

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

**SubCounty/Town Council/Division: Mutunda SC**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,046</b>	<b>48,751</b>	<b>143,644</b>
District Unconditional Grant (Non-Wage)	39,046	29,284	37,611
Locally Raised Revenues	160,000	19,467	106,033
<b>Development Revenues</b>	<b>804,631</b>	<b>249,647</b>	<b>226,458</b>
District Discretionary Development Equalization Grant	249,647	249,647	226,458
Other Transfers from Central Government	554,985	0	0
<b>Total Revenue Shares</b>	<b>1,003,677</b>	<b>298,398</b>	<b>370,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	199,046	29,228	143,644
<b>Development Expenditure</b>			
Domestic Development	804,631	87,412	226,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,003,677</b>	<b>116,640</b>	<b>370,103</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1381 District and Urban Administration**

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

**SubCounty/Town Council/Division: Bweyale TC**

**Workplan : Internal Audit**

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

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

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

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	10,515	0	0	0	10,515	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>166,220</b>	<b>154,665</b>	<b>91,179</b>
Urban Unconditional Grant (Non-Wage)	122,455	91,841	91,179
Urban Unconditional Grant (Wage)	43,765	62,824	0
<b>Development Revenues</b>	<b>67,991</b>	<b>67,991</b>	<b>44,313</b>
Urban Discretionary Development Equalization Grant	67,991	67,991	44,313
<b>Total Revenue Shares</b>	<b>234,211</b>	<b>222,656</b>	<b>135,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,765	10,941	0
Non Wage	122,455	30,614	91,179
<b>Development Expenditure</b>			
Domestic Development	67,991	29,992	44,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,211</b>	<b>71,547</b>	<b>135,492</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	43,765	0	0	0	43,765	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>43,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	122,455	0	0	122,455	0	91,179	0	0	91,179
263204 Transfers to other govt. units (Capital)	0	0	67,991	0	67,991	0	0	44,313	0	44,313
<b>Total Cost of Output 51</b>	<b>0</b>	<b>122,455</b>	<b>67,991</b>	<b>0</b>	<b>190,446</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>122,455</b>	<b>67,991</b>	<b>0</b>	<b>190,446</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>
<b>Total cost of District and Urban Administration</b>	<b>43,765</b>	<b>122,455</b>	<b>67,991</b>	<b>0</b>	<b>234,211</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>
<b>Total cost of Administration</b>	<b>43,765</b>	<b>122,455</b>	<b>67,991</b>	<b>0</b>	<b>234,211</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,230</b>	<b>11,615</b>	<b>0</b>
Urban Unconditional Grant (Wage)	23,230	11,615	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,230</b>	<b>11,615</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,230	5,807	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:592 Kiryandongo District**

**FY 2020/21**

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

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	23,230	0	0	0	23,230	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,450	7,225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,450	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,450</b>	<b>0</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,400	7,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	7,200	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	26,400	13,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>6,600</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,077</b>	<b>5,538</b>	<b>0</b>
Urban Unconditional Grant (Wage)	11,077	5,538	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,077</b>	<b>5,538</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,077	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,077</b>	<b>0</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,077	0	0	0	11,077	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kigumba TC**

**Workplan : Internal Audit**

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

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

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	10,515	0	0	0	10,515	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,183</b>	<b>94,683</b>	<b>62,095</b>
Urban Unconditional Grant (Non-Wage)	63,492	47,619	62,095
Urban Unconditional Grant (Wage)	42,691	47,064	0
<b>Development Revenues</b>	<b>33,357</b>	<b>22,058</b>	<b>29,249</b>
Urban Discretionary Development Equalization Grant	33,357	22,058	29,249
<b>Total Revenue Shares</b>	<b>139,539</b>	<b>116,741</b>	<b>91,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,691	10,673	0
Non Wage	63,492	15,873	62,095
<b>Development Expenditure</b>			
Domestic Development	33,357	20,682	29,249
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,539</b>	<b>47,228</b>	<b>91,344</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	42,691	0	0	0	42,691	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>42,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	63,492	0	0	63,492	0	62,095	0	0	62,095
263204 Transfers to other govt. units (Capital)	0	0	33,357	0	33,357	0	0	29,249	0	29,249
<b>Total Cost of Output 51</b>	<b>0</b>	<b>63,492</b>	<b>33,357</b>	<b>0</b>	<b>96,849</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>63,492</b>	<b>33,357</b>	<b>0</b>	<b>96,849</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>
<b>Total cost of District and Urban Administration</b>	<b>42,691</b>	<b>63,492</b>	<b>33,357</b>	<b>0</b>	<b>139,539</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>
<b>Total cost of Administration</b>	<b>42,691</b>	<b>63,492</b>	<b>33,357</b>	<b>0</b>	<b>139,539</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,906</b>	<b>12,453</b>	<b>0</b>
Urban Unconditional Grant (Wage)	24,906	12,453	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,906</b>	<b>12,453</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,906	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:592 Kiryandongo District**

**FY 2020/21**

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

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	24,906	0	0	0	24,906	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,450	7,225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,450	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,450</b>	<b>0</b>	<b>0</b>

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



**Vote:592 Kiryandongo District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,400	7,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	7,200	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	26,400	13,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	4,400	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>4,400</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	11,203	5,602	0
Urban Unconditional Grant (Wage)	11,203	5,602	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	11,203	5,602	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,203	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	11,203	0	0

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,203	0	0	0	11,203	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Masindi Port SC**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,872</b>	<b>17,381</b>	<b>36,022</b>
District Unconditional Grant (Non-Wage)	13,872	10,404	13,347
Locally Raised Revenues	40,000	6,977	22,675
<b>Development Revenues</b>	<b>79,234</b>	<b>69,234</b>	<b>71,767</b>
District Discretionary Development Equalization Grant	79,234	69,234	71,767
<b>Total Revenue Shares</b>	<b>133,106</b>	<b>86,615</b>	<b>107,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,872	10,445	36,022
<b>Development Expenditure</b>			
Domestic Development	79,234	45,956	71,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,106</b>	<b>56,401</b>	<b>107,788</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1381 District and Urban Administration**

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

**SubCounty/Town Council/Division: Kiryandongo TC**

**Workplan : Internal Audit**

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

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

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	9,786	0	0	0	9,786	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>101,254</b>	<b>105,873</b>	<b>32,419</b>
Urban Unconditional Grant (Non-Wage)	35,267	26,450	32,419
Urban Unconditional Grant (Wage)	65,986	79,422	0
<b>Development Revenues</b>	<b>16,778</b>	<b>28,077</b>	<b>13,877</b>
Urban Discretionary Development Equalization Grant	16,778	28,077	13,877
<b>Total Revenue Shares</b>	<b>118,032</b>	<b>133,949</b>	<b>46,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,986	16,474	0
Non Wage	35,267	8,817	32,419
<b>Development Expenditure</b>			
Domestic Development	16,778	28,077	13,877
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,032</b>	<b>53,368</b>	<b>46,296</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	65,986	0	0	0	65,986	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>65,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	35,267	0	0	35,267	0	32,419	0	0	32,419
263204 Transfers to other govt. units (Capital)	0	0	16,778	0	16,778	0	0	13,877	0	13,877
<b>Total Cost of Output 51</b>	<b>0</b>	<b>35,267</b>	<b>16,778</b>	<b>0</b>	<b>52,045</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>35,267</b>	<b>16,778</b>	<b>0</b>	<b>52,045</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>
<b>Total cost of District and Urban Administration</b>	<b>65,986</b>	<b>35,267</b>	<b>16,778</b>	<b>0</b>	<b>118,032</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>
<b>Total cost of Administration</b>	<b>65,986</b>	<b>35,267</b>	<b>16,778</b>	<b>0</b>	<b>118,032</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,950</b>	<b>8,475</b>	<b>0</b>
Urban Unconditional Grant (Wage)	16,950	8,475	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,950</b>	<b>8,475</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,950	4,238	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:592 Kiryandongo District**

**FY 2020/21**

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

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	16,950	0	0	0	16,950	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,450	7,225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,450	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,450</b>	<b>0</b>	<b>0</b>

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



**Vote:592 Kiryandongo District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,400	7,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	7,200	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	26,400	13,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>6,600</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,165</b>	<b>8,082</b>	<b>0</b>
Urban Unconditional Grant (Wage)	16,165	8,082	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,165</b>	<b>8,082</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,165	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,165</b>	<b>0</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	16,165	0	0	0	16,165	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kiryandongo SC**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>261,966</b>	<b>39,017</b>	<b>92,861</b>
District Unconditional Grant (Non-Wage)	46,966	35,225	45,383
Locally Raised Revenues	215,000	3,793	47,478
<b>Development Revenues</b>	<b>965,819</b>	<b>303,260</b>	<b>276,008</b>
District Discretionary Development Equalization Grant	303,260	303,260	276,008
Other Transfers from Central Government	662,560	0	0
<b>Total Revenue Shares</b>	<b>1,227,785</b>	<b>342,277</b>	<b>368,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	261,966	15,534	92,861
<b>Development Expenditure</b>			
Domestic Development	965,819	151,630	276,008
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,227,785</b>	<b>167,164</b>	<b>368,870</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

**1381 District and Urban Administration**

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