

**Vote:592 Kiryandongo District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>1,190,481</b>	<b>806,889</b>	<b>1,170,478</b>
o/w Higher Local Government	510,876	391,713	599,494
o/w Lower Local Government	679,604	415,177	570,984
<b>Discretionary Government Transfers</b>	<b>3,498,113</b>	<b>2,942,442</b>	<b>7,859,507</b>
o/w Higher Local Government	1,964,854	1,598,131	6,116,295
o/w Lower Local Government	1,533,260	1,344,311	1,743,211
<b>Conditional Government Transfers</b>	<b>14,687,676</b>	<b>11,309,303</b>	<b>16,481,710</b>
o/w Higher Local Government	14,687,676	11,309,303	16,481,710
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>12,940,908</b>	<b>5,552,162</b>	<b>18,788,628</b>
o/w Higher Local Government	12,940,908	5,552,162	17,380,169
o/w Lower Local Government	0	0	1,408,460
<b>External Financing</b>	<b>60,000</b>	<b>15,000</b>	<b>2,892,864</b>
o/w Higher Local Government	60,000	15,000	2,892,864
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,377,178</b>	<b>20,625,796</b>	<b>47,193,187</b>
o/w Higher Local Government	30,164,314	18,866,308	43,470,532
o/w Lower Local Government	2,212,864	1,759,488	3,722,655

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>2,026,273</b>	<b>1,902,562</b>	<b>4,782,995</b>
o/w Higher Local Government	1,368,918	1,376,225	1,360,435
o/w Lower Local Government	657,356	526,337	3,422,560
<b>Finance</b>	<b>673,769</b>	<b>469,321</b>	<b>317,030</b>
o/w Higher Local Government	302,674	294,968	251,944
o/w Lower Local Government	371,095	174,353	65,086
<b>Statutory Bodies</b>	<b>471,485</b>	<b>338,576</b>	<b>554,535</b>

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o/w Higher Local Government	281,311	227,791	511,186
o/w Lower Local Government	190,174	110,786	43,349
<b>Production and Marketing</b>	<b>3,605,183</b>	<b>1,683,187</b>	<b>3,437,596</b>
o/w Higher Local Government	3,534,474	1,613,133	3,437,596
o/w Lower Local Government	70,709	70,053	0
<b>Health</b>	<b>4,058,460</b>	<b>2,910,928</b>	<b>4,965,161</b>
o/w Higher Local Government	3,943,681	2,869,259	4,965,161
o/w Lower Local Government	114,779	41,669	0
<b>Education</b>	<b>9,362,715</b>	<b>7,194,433</b>	<b>10,952,604</b>
o/w Higher Local Government	9,156,752	7,034,213	10,952,604
o/w Lower Local Government	205,964	160,221	0
<b>Roads and Engineering</b>	<b>2,172,022</b>	<b>1,602,578</b>	<b>1,557,071</b>
o/w Higher Local Government	1,912,727	1,424,120	1,513,871
o/w Lower Local Government	259,294	178,458	43,200
<b>Water</b>	<b>442,334</b>	<b>420,785</b>	<b>1,358,677</b>
o/w Higher Local Government	442,334	420,785	1,358,677
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>358,404</b>	<b>251,845</b>	<b>4,549,728</b>
o/w Higher Local Government	221,945	121,159	4,470,528
o/w Lower Local Government	136,458	130,686	79,200
<b>Community Based Services</b>	<b>8,878,444</b>	<b>3,596,461</b>	<b>14,271,149</b>
o/w Higher Local Government	8,783,147	3,532,825	14,232,704
o/w Lower Local Government	95,297	63,636	38,445
<b>Planning</b>	<b>264,011</b>	<b>212,778</b>	<b>265,846</b>
o/w Higher Local Government	164,036	112,833	265,846
o/w Lower Local Government	99,976	99,946	0
<b>Internal Audit</b>	<b>64,077</b>	<b>42,340</b>	<b>84,114</b>
o/w Higher Local Government	52,315	33,450	53,299
o/w Lower Local Government	11,762	8,891	30,816
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>96,681</b>
o/w Higher Local Government	0	0	96,681

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,377,178</b>	<b>20,625,796</b>	<b>47,193,187</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>30,164,314</i></b>	<b><i>19,060,761</i></b>	<b><i>43,470,532</i></b>
<i>o/w: Wage:</i>	<i>11,692,070</i>	<i>8,798,981</i>	<i>12,296,448</i>
<i>Non-Wage Reccurent:</i>	<i>3,552,572</i>	<i>2,747,519</i>	<i>4,507,669</i>
<i>Domestic Devt:</i>	<i>14,859,672</i>	<i>7,499,261</i>	<i>23,773,551</i>
<i>External Financing:</i>	<i>60,000</i>	<i>15,000</i>	<i>2,892,864</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,212,864</i></b>	<b><i>1,565,035</i></b>	<b><i>3,722,655</i></b>
<i>o/w: Wage:</i>	<i>424,646</i>	<i>320,185</i>	<i>452,537</i>
<i>Non-Wage Reccurent:</i>	<i>1,015,431</i>	<i>472,064</i>	<i>922,197</i>
<i>Domestic Devt:</i>	<i>772,786</i>	<i>772,786</i>	<i>2,347,921</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>1,190,481</b>	<b>806,889</b>	<b>1,170,478</b>
Agency Fees	16,302	27,777	16,302
Animal & Crop Husbandry related Levies	21,259	1,712	21,259
Business licenses	16,192	41,323	16,192
Fees from Hospital Private Wings	60,000	0	60,000
Land Fees	164,450	131,441	164,450
Local Hotel Tax	35,700	5,814	0
Local Services Tax	0	0	35,700
Market /Gate Charges	25,618	54,132	25,618
Miscellaneous and unidentified taxes	20,000	5,476	0
Miscellaneous receipts/income	45,793	6,918	45,793
Other Fees and Charges	733,621	511,032	733,618
Other licenses	19,667	8,199	19,667
Park Fees	4,780	6,032	4,780
Property related Duties/Fees	26,995	4,504	26,995
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	2,530	105
<b>2a. Discretionary Government Transfers</b>	<b>3,498,113</b>	<b>2,942,442</b>	<b>7,859,507</b>
District Discretionary Development Equalization Grant	1,153,690	1,153,690	5,453,163
District Unconditional Grant (Non-Wage)	627,206	470,404	601,931
District Unconditional Grant (Wage)	995,641	750,995	1,012,536
Urban Discretionary Development Equalization Grant	97,878	97,878	118,126
Urban Unconditional Grant (Non-Wage)	199,052	149,289	221,214
Urban Unconditional Grant (Wage)	424,646	320,185	452,537
<b>2b. Conditional Government Transfer</b>	<b>14,687,676</b>	<b>11,309,303</b>	<b>16,481,710</b>
Sector Conditional Grant (Wage)	10,696,430	8,047,986	11,283,912
Sector Conditional Grant (Non-Wage)	2,226,806	1,552,614	2,853,862
Sector Development Grant	1,418,930	1,418,930	1,731,753
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	27,886	27,886	0
Salary arrears (Budgeting)	0	0	101,682
Pension for Local Governments	116,879	106,065	201,007
Gratuity for Local Governments	179,693	134,770	279,693
<b>2c. Other Government Transfer</b>	<b>12,940,908</b>	<b>5,586,432</b>	<b>18,788,628</b>
Northern Uganda Social Action Fund (NUSAF)	3,903,163	64,750	3,106,226
Support to PLE (UNEB)	11,000	15,968	20,000

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Uganda Road Fund (URF)	1,819,179	1,364,209	1,332,856
Uganda Wildlife Authority (UWA)	209,547	423,600	1,433,547
Uganda Women Enterpreneurship Program(UWEP)	222,000	95,220	0
Vegetable Oil Development Project	60,000	0	150,000
Youth Livelihood Programme (YLP)	525,976	404,396	436,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	545,200	2,160,000
Support to Production Extension Services	0	0	70,000
Infectious Diseases Institute (IDI)	80,000	15,819	80,000
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	2,657,270	10,000,000
<b>3. External Financing</b>	<b>60,000</b>	<b>15,000</b>	<b>2,892,864</b>
United Nations Development Programme (UNDP)	60,000	15,000	100,000
United Nations Children Fund (UNICEF)	0	0	2,504,182
United Nations Population Fund (UNPF)	0	0	138,682
World Health Organisation (WHO)	0	0	150,000
<b>Total Revenues shares</b>	<b>32,377,178</b>	<b>20,660,066</b>	<b>47,193,187</b>

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>936,927</b>	<b>879,376</b>	<b>1,102,271</b>
District Unconditional Grant (Non-Wage)	90,688	68,546	105,638
District Unconditional Grant (Wage)	370,660	282,260	249,131
General Public Service Pension Arrears (Budgeting)	27,886	27,886	0
Gratuity for Local Governments	179,693	134,770	279,693
Locally Raised Revenues	151,121	259,849	165,121
Pension for Local Governments	116,879	106,065	201,007
Salary arrears (Budgeting)	0	0	101,682
<b>Development Revenues</b>	<b>431,990</b>	<b>431,990</b>	<b>258,164</b>
District Discretionary Development Equalization Grant	431,990	431,990	219,797
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	0	0	8,367
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>1,368,918</b>	<b>1,311,366</b>	<b>1,360,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	370,660	281,769	249,131
Non Wage	566,267	334,829	853,141
<b>Development Expenditure</b>			
Domestic Development	431,990	128,087	258,164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,368,918</b>	<b>744,685</b>	<b>1,360,435</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	370,660	0	0	0	370,660	38,214	0	0	0	38,214
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
212105 Pension for Local Governments	0	4,460	0	0	4,460	0	0	0	0	0
212107 Gratuity for Local Governments	0	19,879	0	0	19,879	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	1,104	0	0	1,104
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	6,000	0	0	6,000	0	3,000	0	0	3,000
222001 Telecommunications	0	6,500	0	0	6,500	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	1,200	0	0	1,200
223005 Electricity	0	12,000	0	0	12,000	0	0	0	0	0
223006 Water	0	5,000	0	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	35,021	0	0	35,021	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,244	0	0	30,244	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,087	0	0	7,087
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	24,886	0	0	24,886	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>370,660</b>	<b>202,791</b>	<b>0</b>	<b>0</b>	<b>573,451</b>	<b>38,214</b>	<b>80,151</b>	<b>0</b>	<b>0</b>	<b>118,365</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,912	0	0	0	25,912
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	720	0	0	720

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,654	0	0	4,654
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	3,000	0	0	3,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>25,912</b>	<b>18,374</b>	<b>0</b>	<b>0</b>	<b>44,286</b>

### 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	37,830	0	37,830
221003 Staff Training	0	0	0	0	0	0	0	9,457	0	9,457
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,287</b>	<b>0</b>	<b>47,287</b>

### 138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	11,500	0	0	11,500	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

### 138105 Public Information Dissemination

211101 General Staff Salaries	0	0	0	0	0	34,137	0	0	0	34,137
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,640	0	0	2,640
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,660	0	0	6,660
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>34,137</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>49,637</b>

### 138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	135,911	0	0	0	135,911
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000



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212105 Pension for Local Governments	0	112,419	0	0	112,419	0	201,007	0	0	201,007
212107 Gratuity for Local Governments	0	159,813	0	0	159,813	0	279,693	0	0	279,693
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	14,950	0	0	14,950
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
223005 Electricity	0	0	0	0	0	0	12,000	0	0	12,000
223006 Water	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	19,440	0	0	19,440
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	3,000	0	0	3,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	101,682	0	0	101,682
<b>Total Cost of output138106</b>	<b>0</b>	<b>275,232</b>	<b>0</b>	<b>0</b>	<b>275,232</b>	<b>135,911</b>	<b>694,372</b>	<b>0</b>	<b>0</b>	<b>830,282</b>

## 138107 Registration of Births, Deaths and Marriages

221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
<b>Total Cost of output138107</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>

## 138108 Assets and Facilities Management

221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,198	0	0	1,198
221011 Printing, Stationery, Photocopying and Binding	0	5,644	0	0	5,644	0	5,346	0	0	5,346
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	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>

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**138111 Records Management Services**

211101 General Staff Salaries	0	0	0	0	0	14,956	0	0	0	0	14,956
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	0	300	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	0	1,000
222001 Telecommunications	0	700	0	0	0	700	0	1,000	0	0	1,000
222002 Postage and Courier	0	800	0	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	4,700	0	0	0	4,700	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>14,956</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>29,456</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>370,660</b>	<b>566,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,927</b>	<b>249,131</b>	<b>853,141</b>	<b>47,287</b>	<b>0</b>	<b>1,149,559</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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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	0	15,500	0	0	15,500
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **15,500**

*LCII: Northern Ward District headquarters Procurement of one motorcycles Source: District Discretionary Development Equalization Grant 5,500*

*LCII: Northern Ward District Headquarters Procurement of one motorcycle Source: Transitional Development Grant 10,000*

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

312101 Non-Residential Buildings	0	0	431,990	0	431,990	0	0	195,377	0	0	195,377
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **195,377**

*LCII: Northern Ward District headquarters Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 167,010*

**Vote:592 Kiryandongo District**

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<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Locally Raised Revenues</i>	20,000						
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Other Transfers from Central Government</i>	8,367						
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>0</b>	<b>195,377</b>	<b>0</b>	<b>195,377</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>0</b>	<b>195,377</b>	<b>0</b>	<b>195,377</b>
<b>Total cost of District and Urban Administration</b>	<b>370,660</b>	<b>566,267</b>	<b>431,990</b>	<b>0</b>	<b>1,368,918</b>	<b>249,131</b>	<b>853,141</b>	<b>258,164</b>	<b>0</b>	<b>1,360,435</b>
<b>Total cost of Administration</b>	<b>370,660</b>	<b>566,267</b>	<b>431,990</b>	<b>0</b>	<b>1,368,918</b>	<b>249,131</b>	<b>853,141</b>	<b>258,164</b>	<b>0</b>	<b>1,360,435</b>

**Vote:592 Kiryandongo District**

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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>302,674</b>	<b>213,897</b>	<b>251,944</b>
District Unconditional Grant (Non-Wage)	93,354	70,016	71,225
District Unconditional Grant (Wage)	147,046	110,285	99,445
Locally Raised Revenues	62,274	33,597	81,274
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>302,674</b>	<b>213,897</b>	<b>251,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,046	110,246	99,445
Non Wage	155,628	66,797	152,499
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>302,674</b>	<b>177,043</b>	<b>251,944</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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	147,046	0	0	0	147,046	99,445	0	0	0	99,445
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	12,640	0	0	12,640
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,571	0	0	1,571
227001 Travel inland	0	17,680	0	0	17,680	0	27,360	0	0	27,360
227004 Fuel, Lubricants and Oils	0	28,020	0	0	28,020	0	16,000	0	0	16,000

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<b>Total Cost of output148101</b>	<b>147,046</b>	<b>61,700</b>	<b>0</b>	<b>0</b>	<b>208,746</b>	<b>99,445</b>	<b>58,571</b>	<b>0</b>	<b>0</b>	<b>158,016</b>
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>148103 Budgeting and Planning Services</b>										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,380	0	0	6,380	0	10,380	0	0	10,380
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>17,380</b>	<b>0</b>	<b>0</b>	<b>17,380</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>										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<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>										
222001 Telecommunications	0	1,548	0	0	1,548	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,548	0	0	6,548
<b>Total Cost of output148105</b>	<b>0</b>	<b>16,548</b>	<b>0</b>	<b>0</b>	<b>16,548</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	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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**148107 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>147,046</b>	<b>155,628</b>	<b>0</b>	<b>0</b>	<b>302,674</b>	<b>99,445</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>251,944</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>147,046</b>	<b>155,628</b>	<b>0</b>	<b>0</b>	<b>302,674</b>	<b>99,445</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>251,944</b>
<b>Total cost of Finance</b>	<b>147,046</b>	<b>155,628</b>	<b>0</b>	<b>0</b>	<b>302,674</b>	<b>99,445</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>251,944</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>281,311</b>	<b>179,756</b>	<b>511,186</b>
District Unconditional Grant (Non-Wage)	177,809	133,357	193,688
District Unconditional Grant (Wage)	26,352	19,764	165,348
Locally Raised Revenues	77,150	26,635	152,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>281,311</b>	<b>179,756</b>	<b>511,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,352	15,810	165,348
Non Wage	254,959	127,778	345,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>281,311</b>	<b>143,588</b>	<b>511,186</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	26,352	0	0	0	26,352	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	62,400	0	0	62,400	0	3,960	0	0	3,960
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	13,500	0	0	13,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	6,600	0	0	6,600	0	960	0	0	960

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227001 Travel inland	0	61,767	0	0	61,767	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	35,200	0	0	35,200	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>26,352</b>	<b>184,467</b>	<b>0</b>	<b>0</b>	<b>210,819</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	0	0	0	0	0	18,025	0	0	0	18,025
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	1,900	0	0	1,900	0	2,000	0	0	2,000
221003 Staff Training	0	2,792	0	0	2,792	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,400	0	0	2,400
222001 Telecommunications	0	1,500	0	0	1,500	0	192	0	0	192
227001 Travel inland	0	7,500	0	0	7,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>22,192</b>	<b>0</b>	<b>0</b>	<b>22,192</b>	<b>18,025</b>	<b>20,192</b>	<b>0</b>	<b>0</b>	<b>38,217</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	0	0	0	0	0	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	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
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,180	0	0	1,180
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	3,800	0	0	3,800	0	2,320	0	0	2,320
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138203</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>20,596</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>36,596</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	50	0	0	50	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0



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227001 Travel inland	0	1,650	0	0	1,650	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	3,000	0	0	3,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	152	0	0	152	0	0	0	0	0
222001 Telecommunications	0	108	0	0	108	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,600	0	0	9,600	0	27,840	0	0	27,840
<b>Total Cost of output138207</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</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>26,352</b>	<b>254,959</b>	<b>0</b>	<b>0</b>	<b>281,311</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>
<b>Total cost of Local Statutory Bodies</b>	<b>26,352</b>	<b>254,959</b>	<b>0</b>	<b>0</b>	<b>281,311</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>
<b>Total cost of Statutory Bodies</b>	<b>26,352</b>	<b>254,959</b>	<b>0</b>	<b>0</b>	<b>281,311</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>977,146</b>	<b>733,053</b>	<b>955,264</b>
District Unconditional Grant (Non-Wage)	11,043	8,282	4,000
District Unconditional Grant (Wage)	30,588	22,941	0
Locally Raised Revenues	8,000	0	8,000
Sector Conditional Grant (Non-Wage)	262,627	196,970	278,375
Sector Conditional Grant (Wage)	664,890	504,860	664,890
<b>Development Revenues</b>	<b>2,557,328</b>	<b>880,081</b>	<b>2,482,332</b>
District Discretionary Development Equalization Grant	27,791	27,791	0
Other Transfers from Central Government	2,429,547	752,300	2,380,000
Sector Development Grant	99,990	99,990	102,332
<b>Total Revenues shares</b>	<b>3,534,474</b>	<b>1,613,133</b>	<b>3,437,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	695,477	527,424	664,890
Non Wage	281,669	108,321	290,375
<b>Development Expenditure</b>			
Domestic Development	2,557,328	856,804	2,482,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,534,474</b>	<b>1,492,549</b>	<b>3,437,596</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>										
211101 General Staff Salaries	664,890	0	0	0	664,890	0	0	0	0	0
221001 Advertising and Public Relations	0	8,400	0	0	8,400	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	12,000	0	0	12,000

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221003 Staff Training	0	18,000	0	0	18,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,656	0	0	1,656	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,000	0	0	4,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
226001 Insurances	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	69,000	0	0	69,000	0	8,300	0	0	8,300
227004 Fuel, Lubricants and Oils	0	56,000	0	0	56,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,263	0	0	10,263	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>664,890</b>	<b>185,419</b>	<b>0</b>	<b>0</b>	<b>850,308</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>

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

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227001 Travel inland	0	9,627	0	0	9,627	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,552	0	0	7,552	0	6,000	0	0	6,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>25,179</b>	<b>0</b>	<b>0</b>	<b>25,179</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>664,890</b>	<b>210,598</b>	<b>0</b>	<b>0</b>	<b>875,488</b>	<b>0</b>	<b>60,300</b>	<b>0</b>	<b>0</b>	<b>60,300</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	0	0	0	0	0	140,700	0	0	140,700
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **140,700**

*LCII: Northern Ward* *4 Sub Counties and 3 Town Councils* *Facilitation to Agricultural Extension workers in Mutunda, Kigumba, Masindi Port, Kiryandongo Sub Counties and Kigumba, Kiryandongo and Bweyale Town Councils* *Source: Sector Conditional Grant (Non-Wage)* *140,700*

<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>140,700</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>140,700</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	32,000	0	32,000	0	0	46,000	0	46,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **46,000**

*LCII: Northern Ward* *district headquarters* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *46,000*

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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>									<b>5,000</b>
<i>LCII: Northern Ward</i>	<i>district headquarters</i>		<i>Laboratory design and construction</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>664,890</b>	<b>210,598</b>	<b>32,000</b>	<b>0</b>	<b>907,488</b>	<b>0</b>	<b>201,000</b>	<b>51,000</b>	<b>0</b>	<b>252,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

227001 Travel inland	0	1,440	0	0	1,440	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	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
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 018204 Fisheries regulation

211101 General Staff Salaries	0	0	0	0	0	55,200	0	0	0	55,200
227001 Travel inland	0	4,000	0	0	4,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>55,200</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>58,200</b>

### 018205 Crop disease control and regulation

211101 General Staff Salaries	0	0	0	0	0	300,000	0	0	0	300,000
221002 Workshops and Seminars	0	4,920	0	0	4,920	0	0	0	0	0
221003 Staff Training	0	2,690	0	0	2,690	0	0	0	0	0
227001 Travel inland	0	6,310	0	0	6,310	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>13,920</b>	<b>300,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>304,000</b>

### 018206 Agriculture statistics and information

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,300	0	0	4,300	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output018206</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	30,197	0	0	0	30,197
227001 Travel inland	0	3,260	0	0	3,260	0	884	0	0	884
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>30,197</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>32,281</b>
<b>018208 Sector Capacity Development</b>										
221003 Staff Training	0	3,043	0	0	3,043	0	5,000	0	0	5,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>3,043</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	0	0	0	0	0	28,694	0	0	0	28,694
227001 Travel inland	0	2,400	0	0	2,400	0	1,200	0	0	1,200
<b>Total Cost of output018210</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>28,694</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>29,894</b>
<b>018211 Livestock Health and Marketing</b>										
211101 General Staff Salaries	0	0	0	0	0	210,000	0	0	0	210,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>211,000</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	30,588	0	0	0	30,588	40,799	0	0	0	40,799
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	14,800	0	0	14,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,460	0	0	2,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	330	0	0	330	0	3,130	0	0	3,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	2,790	0	0	2,790	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>30,588</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>40,268</b>	<b>40,799</b>	<b>63,090</b>	<b>0</b>	<b>0</b>	<b>103,889</b>
<b>Total Cost of Higher LG Services</b>	<b>30,588</b>	<b>55,302</b>	<b>0</b>	<b>0</b>	<b>85,890</b>	<b>664,890</b>	<b>89,375</b>	<b>0</b>	<b>0</b>	<b>754,264</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018251 Transfers to LG</b>										
263104 Transfers to other govt. units (Current)	0	0	1,857,842	0	1,857,842	0	0	1,232,000	0	1,232,000
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>								<b>1,232,000</b>	
<i>LCII: Northern Ward</i>	<i>district headquarters</i>		<i>Transfer to 73 UPE Schools</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,232,000</i>	
<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>1,857,842</b>	<b>0</b>	<b>1,857,842</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>1,232,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,857,842</b>	<b>0</b>	<b>1,857,842</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>1,232,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	27,791	0	27,791	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>27,791</b>	<b>0</b>	<b>27,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	571,705	0	571,705	0	0	1,148,000	0	1,148,000
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>								<b>1,148,000</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>1,148,000</i>	
312301 Cultivated Assets	0	0	19,563	0	19,563	0	0	5,000	0	5,000
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>								<b>5,000</b>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>	
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>591,268</b>	<b>0</b>	<b>591,268</b>	<b>0</b>	<b>0</b>	<b>1,153,000</b>	<b>0</b>	<b>1,153,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,332	0	46,332
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>								<b>46,332</b>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>				<i>46,332</i>	
312202 Machinery and Equipment	0	0	12,107	0	12,107	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	36,320	0	36,320	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>48,427</b>	<b>0</b>	<b>48,427</b>	<b>0</b>	<b>0</b>	<b>46,332</b>	<b>0</b>	<b>46,332</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>667,486</b>	<b>0</b>	<b>667,486</b>	<b>0</b>	<b>0</b>	<b>1,199,332</b>	<b>0</b>	<b>1,199,332</b>
<b>Total cost of District Production Services</b>	<b>30,588</b>	<b>55,302</b>	<b>2,525,328</b>	<b>0</b>	<b>2,611,217</b>	<b>664,890</b>	<b>89,375</b>	<b>2,431,332</b>	<b>0</b>	<b>3,185,596</b>

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**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**018301 Trade Development and Promotion Services**

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018301</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>

**018302 Enterprise Development Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018302</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>

**018303 Market Linkage Services**

227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018304 Cooperatives Mobilisation and Outreach Services**

221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

221002 Workshops and Seminars	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	3,560	0	0	3,560	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018307 Sector Capacity Development**

221003 Staff Training	0	769	0	0	769	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018308 Sector Management and Monitoring**

221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227002 Travel abroad	0	288	0	0	288	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</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>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>695,477</b>	<b>281,669</b>	<b>2,557,328</b>	<b>0</b>	<b>3,534,474</b>	<b>664,890</b>	<b>290,375</b>	<b>2,482,332</b>	<b>0</b>	<b>3,437,596</b>



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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,833,617</b>	<b>2,823,372</b>	<b>3,925,878</b>
District Unconditional Grant (Non-Wage)	4,069	3,052	2,000
Locally Raised Revenues	74,000	0	10,000
Sector Conditional Grant (Non-Wage)	452,181	339,322	577,511
Sector Conditional Grant (Wage)	3,303,367	2,480,999	3,336,367
<b>Development Revenues</b>	<b>110,064</b>	<b>45,886</b>	<b>1,039,283</b>
External Financing	0	0	946,887
Other Transfers from Central Government	80,000	15,822	80,000
Sector Development Grant	30,064	30,064	12,396
<b>Total Revenues shares</b>	<b>3,943,681</b>	<b>2,869,259</b>	<b>4,965,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,303,367	2,430,552	3,336,367
Non Wage	530,250	146,390	589,511
<b>Development Expenditure</b>			
Domestic Development	110,064	18,874	92,396
External Financing	0	0	946,887
<b>Total Expenditure</b>	<b>3,943,681</b>	<b>2,595,816</b>	<b>4,965,161</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	23,160	0	0	23,160	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	69,467	69,467
227001 Travel inland	0	0	0	0	0	0	0	0	877,420	877,420
227004 Fuel, Lubricants and Oils	0	7,512	0	0	7,512	0	0	0	0	0

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<b>Total Cost of output088101</b>					<b>0</b>	<b>30,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946,887</b>	<b>946,887</b>
<b>088106 District healthcare management services</b>												
211101	General Staff Salaries		1,163,919	0	0	0	1,163,919	0	0	0	0	0
227001	Travel inland		0	0	0	0	0	0	5,371	0	0	5,371
<b>Total Cost of output088106</b>			<b>1,163,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,163,919</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>0</b>	<b>5,371</b>
<b>Total Cost of Higher LG Services</b>			<b>1,163,919</b>	<b>30,672</b>	<b>0</b>	<b>0</b>	<b>1,194,591</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>946,887</b>	<b>952,257</b>
<b>02</b>	<b>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>	
<b>088153 NGO Basic Healthcare Services (LLS)</b>												
242003	Other		0	1	0	0	1	0	0	0	0	0
263101	LG Conditional grants (Current)		0	16,122	0	0	16,122	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	27,816	0	0	27,816
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>27,816</b>			
<i>LCII: Missing Parish</i>			<i>KATULIKIRE HEALTH CENTRE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,272</i>				
<i>LCII: Missing Parish</i>			<i>ST MARYS KIGUMBA HEALTH CEN</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,272</i>				
<i>LCII: Missing Parish</i>			<i>ST THADDEUS KARUNGU HEALTH CE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,272</i>				
263369	Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	10,748	0	0	10,748
<b>Total for LCIII: Kiryandongo SC</b>			<b>County: Kibanda North</b>						<b>10,748</b>			
<i>LCII: Kicwabugingo Parish</i>		<i>KARUNGU VILLAGE</i>	<i>ST JUDE THADEUS KARUNGU HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,374</i>				
<i>LCII: Kicwabugingo Parish</i>		<i>Katulikire Health Centre III</i>	<i>Katulikire Health Centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,374</i>				
<b>Total Cost of output088153</b>			<b>0</b>	<b>16,123</b>	<b>0</b>	<b>0</b>	<b>16,123</b>	<b>0</b>	<b>38,564</b>	<b>0</b>	<b>0</b>	<b>38,564</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>												
263101	LG Conditional grants (Current)		0	107,268	0	0	107,268	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	196,144	0	0	196,144

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<b>Total for LCIII: Mutunda SC</b>	<b>County: Kibanda North</b>	<b>6,675</b>
<i>LCII: Nyamahasa Parish</i>	<i>KITWARA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>	<b>20,024</b>
<i>LCII: Kicwabuging Parish</i>	<i>KARUMA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<i>LCII: Kitwara Parish</i>	<i>KADUKU HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<i>LCII: Kyankende Parish</i>	<i>DIIKA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>	<b>21,409</b>
<i>LCII: Kigumba I Parish</i>	<i>PANYADOLI HILLS HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	8,059
<i>LCII: Mboira Parish</i>	<i>APODORWA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<i>LCII: Mboira Parish</i>	<i>TECWA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>	<b>20,280</b>
<i>LCII: Ward C</i>	<i>PANYADOLI HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	20,280
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>	<b>6,675</b>
<i>LCII: Kaduku Parish</i>	<i>YABWENG HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>121,082</b>
<i>LCII: Missing Parish</i>	<i>DIIMA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	21,061
<i>LCII: Missing Parish</i>	<i>KICWABUJING O HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<i>LCII: Missing Parish</i>	<i>KIGUMBA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	21,061
<i>LCII: Missing Parish</i>	<i>KIIGYAHEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675
<i>LCII: Missing Parish</i>	<i>KIROKO HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	6,675

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LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	21,061
LCII: Missing Parish	MPUMWEHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,675
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	21,061
LCII: Missing Parish	NYAKADOTI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,140

<b>Total Cost of output088154</b>	<b>0</b>	<b>107,268</b>	<b>0</b>	<b>0</b>	<b>107,268</b>	<b>0</b>	<b>196,144</b>	<b>0</b>	<b>0</b>	<b>196,144</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>123,391</b>	<b>0</b>	<b>0</b>	<b>123,391</b>	<b>0</b>	<b>234,708</b>	<b>0</b>	<b>0</b>	<b>234,708</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**

312101 Non-Residential Buildings	0	0	30,064	0	30,064	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	12,396	0	12,396

<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>									<b>12,396</b>
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LCII: Kiigya Parish	Kiigya HC II	Construction Services - Civil Works-392	Source: Sector Development Grant	12,396
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<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>30,064</b>	<b>0</b>	<b>30,064</b>	<b>0</b>	<b>0</b>	<b>12,396</b>	<b>0</b>	<b>12,396</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,064</b>	<b>0</b>	<b>30,064</b>	<b>0</b>	<b>0</b>	<b>12,396</b>	<b>0</b>	<b>12,396</b>
<b>Total cost of Primary Healthcare</b>	<b>1,163,919</b>	<b>154,063</b>	<b>30,064</b>	<b>0</b>	<b>1,348,046</b>	<b>0</b>	<b>240,079</b>	<b>12,396</b>	<b>946,887</b>	<b>1,199,362</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088201 Hospital Health Worker Services**

211101 General Staff Salaries	2,039,448	0	0	0	2,039,448	2,039,448	0	0	0	2,039,448
<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>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</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>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</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.)**

263101 LG Conditional grants (Current)	0	336,010	0	0	336,010	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	306,722	0	0	306,722

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>306,722</b>	
<i>LCII: Missing Parish</i>	<i>KIRYANDONGO Source: Sector Conditional Grant (Non-Wage)</i>								<i>306,722</i>	
	<i>HOSPITAL</i>									
<b>Total Cost of output088251</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>306,722</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>306,722</b>
<b>Total cost of District Hospital Services</b>	<b>2,039,448</b>	<b>336,010</b>	<b>0</b>	<b>0</b>	<b>2,375,458</b>	<b>2,039,448</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>2,346,170</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	100,000	0	0	0	100,000	1,296,919	0	0	0	1,296,919
211103 Allowances (Incl. Casuals, Temporary)	0	15,148	0	0	15,148	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	135	0	0	135
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	362	0	0	362	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	800	0	0	800
227001 Travel inland	0	4,100	0	0	4,100	0	22,875	0	0	22,875
227004 Fuel, Lubricants and Oils	0	6,067	0	0	6,067	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	11,321	0	0	11,321
<b>Total Cost of output088301</b>	<b>100,000</b>	<b>40,177</b>	<b>0</b>	<b>0</b>	<b>140,177</b>	<b>1,296,919</b>	<b>41,230</b>	<b>0</b>	<b>0</b>	<b>1,338,150</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	1,480	0	0	1,480
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>Total Cost of Higher LG Services</b>	<b>100,000</b>	<b>40,177</b>	<b>0</b>	<b>0</b>	<b>140,177</b>	<b>1,296,919</b>	<b>42,710</b>	<b>0</b>	<b>0</b>	<b>1,339,629</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>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>County: Kibanda North</b>	<b>80,000</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>80,000</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>100,000</b>	<b>40,177</b>	<b>80,000</b>	<b>0</b>	<b>220,177</b>	<b>1,296,919</b>	<b>42,710</b>	<b>80,000</b>	<b>0</b>	<b>1,419,629</b>
<b>Total cost of Health</b>	<b>3,303,367</b>	<b>530,250</b>	<b>110,064</b>	<b>0</b>	<b>3,943,681</b>	<b>3,336,367</b>	<b>589,511</b>	<b>92,396</b>	<b>946,887</b>	<b>4,965,161</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,209,963</b>	<b>6,082,456</b>	<b>9,233,902</b>
District Unconditional Grant (Non-Wage)	12,073	9,055	0
District Unconditional Grant (Wage)	44,596	33,447	48,042
Locally Raised Revenues	15,557	38,332	5,557
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	1,409,564	939,496	1,877,648
Sector Conditional Grant (Wage)	6,728,173	5,062,127	7,282,655
<b>Development Revenues</b>	<b>946,789</b>	<b>951,757</b>	<b>1,718,702</b>
External Financing	0	0	487,360
Other Transfers from Central Government	11,000	15,968	0
Sector Development Grant	935,789	935,789	1,231,342
<b>Total Revenues shares</b>	<b>9,156,752</b>	<b>7,034,213</b>	<b>10,952,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,772,769	5,064,143	7,330,697
Non Wage	1,437,194	983,449	1,903,205
<b>Development Expenditure</b>			
Domestic Development	946,789	44,852	1,231,342
External Financing	0	0	487,360
<b>Total Expenditure</b>	<b>9,156,752</b>	<b>6,092,443</b>	<b>10,952,604</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,340,322	0	0	0	5,340,322	5,340,322	0	0	0	5,340,322

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<b>Total Cost of output078102</b>										
	5,340,322	0	0	0	5,340,322	5,340,322	0	0	0	5,340,322
<b>Total Cost of Higher LG Services</b>										
	5,340,322	0	0	0	5,340,322	5,340,322	0	0	0	5,340,322
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
242003 Other	0	0	11,000	0	11,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	580,786	0	0	580,786	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	846,282	0	0	846,282



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<b>Total for LCIII: Mutunda SC</b>	<b>County: Kibanda North</b>	<b>150,726</b>
LCII: Diima Parish	COMBONI PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Diima Parish	DIIMA P.S. Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Diima Parish	GWARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Diima Parish	KARUMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Diima Parish	OGENGO P.S. Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Diima Parish	OKWECE P.S. Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Nyamahasa Parish	ALAROTINGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Nyamahasa Parish	ALERO P.S. Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Nyamahasa Parish	MUTUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Nyamahasa Parish	NANDA P.S. Source: Sector Conditional Grant (Non-Wage)	14,526
LCII: Nyamahasa Parish	NYAMAHASA P.S. Source: Sector Conditional Grant (Non-Wage)	22,758
LCII: Nyamahasa Parish	OGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,314
LCII: Nyamahasa Parish	YABWENGI P.S. Source: Sector Conditional Grant (Non-Wage)	13,734
<b>Total for LCIII: Bweyale TC</b>	<b>County: Kibanda North</b>	<b>37,326</b>
LCII: Central Ward	BWEYALE COU P.S. Source: Sector Conditional Grant (Non-Wage)	13,650
LCII: Central Ward	OPOK P.S. Source: Sector Conditional Grant (Non-Wage)	13,014
LCII: Central Ward	YELEKENI P.S. Source: Sector Conditional Grant (Non-Wage)	10,662
<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>	<b>140,766</b>
LCII: Kikube Parish	DYANG P.S. Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Kikube Parish	KALWALA P.S. Source: Sector Conditional Grant (Non-Wage)	11,970
LCII: Kikube Parish	KIRYADONGO COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Kikube Parish	KISEKURA P.S. Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Kikube Parish	KYEMBERA P.S. Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Kikube Parish	NYAKATAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Kikube Parish	RUNYANYA P.S. Source: Sector Conditional Grant (Non-Wage)	11,502
LCII: Kikube Parish	TECWAA P.S. Source: Sector Conditional Grant (Non-Wage)	8,130
LCII: Kitwara Parish	KANKOBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Kitwara Parish	KIMOGORO P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Kitwara Parish	KITONGOZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: Kitwara Parish	KITWARA P.S. Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: Kyankende Parish	BUNYAMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Kyankende Parish	DIIKA P.S. Source: Sector Conditional Grant (Non-Wage)	16,158

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LCII: Kyankende Parish	KIRWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,486
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>161,754</b>
LCII: Kigumba I Parish	KATAMARWA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,530
LCII: Kigumba I Parish	KIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Kigumba I Parish	KYAMUGENYI B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Kigumba I Parish	KYAMUGENYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Kigumba I Parish	MPUMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,382
LCII: Kigumba I Parish	NYAKIBETTE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: Kiigya Parish	JEEJA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Kiigya Parish	KADUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Kiigya Parish	KIGUMBA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Kiigya Parish	KIIGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Kiigya Parish	KINYARA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Kiigya Parish	KIZIBU JUNIOR ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Kiigya Parish	NYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Mboira Parish	KIFURUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,382
LCII: Mboira Parish	KYAKAKUNGU RU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Mboira Parish	MBOIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Mboira Parish	NYAKABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>		<b>42,768</b>
LCII: Ward A	KIDDIDIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: ward B	KIGUMBA P/S.	Source: Sector Conditional Grant (Non-Wage)	14,430
LCII: Ward C	KIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Ward C	KITWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>37,260</b>
LCII: Kaduku Parish	KINYONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Kaduku Parish	NDABULYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Kaduku Parish	WAKISANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Waibango Parish	KIMYOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Waibango Parish	MASINDI PORT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206

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LCII: Waibango Parish	NAMILYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,446
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>275,682</b>
LCII: Missing Parish	ARNOLD P.S.	Source: Sector Conditional Grant (Non-Wage)	43,158
LCII: Missing Parish	BIDONG P.S.	Source: Sector Conditional Grant (Non-Wage)	28,386
LCII: Missing Parish	BWEYALE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	17,502
LCII: Missing Parish	CANROM P.S.	Source: Sector Conditional Grant (Non-Wage)	51,282
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,874
LCII: Missing Parish	KAKWOKWO P.S	Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Missing Parish	KARUNGU II P.S.	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Missing Parish	KATULIKIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,326
LCII: Missing Parish	KAWITI P.S	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Missing Parish	KOTHONGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,250
LCII: Missing Parish	NYINGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,646
LCII: Missing Parish	PANYADOLI HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	23,478
LCII: Missing Parish	SIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,374
LCII: Missing Parish	St. Livingstone P.S.	Source: Sector Conditional Grant (Non-Wage)	14,046

<b>Total Cost of output078151</b>	<b>0</b>	<b>580,786</b>	<b>11,000</b>	<b>0</b>	<b>591,786</b>	<b>0</b>	<b>846,282</b>	<b>0</b>	<b>0</b>	<b>846,282</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>580,786</b>	<b>11,000</b>	<b>0</b>	<b>591,786</b>	<b>0</b>	<b>846,282</b>	<b>0</b>	<b>0</b>	<b>846,282</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	0	0	0	0	0	9,646	0	9,646
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<b>Total for LCIII: Mutunda SC</b>					<b>County: Kibanda North</b>						<b>3,420</b>
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LCII: Nyamahasa Parish	Opok P/S	Building Construction - Latrines-237	Source: Sector Development Grant	1,000
LCII: Nyamahasa Parish	Opok P/S	Building Construction - Schools-256	Source: Sector Development Grant	2,420

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<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>								<b>2,486</b>
<i>LCII: Kigumba I Parish</i>	<i>Kyamugenyi COU P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,486</i>	
		<i>Construction - Contractor-216</i>								
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>								<b>3,740</b>
<i>LCII: Waibango Parish</i>	<i>Namilyango P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>3,740</i>	
		<i>Construction - Construction Expenses-213</i>								
312104 Other Structures	0	0	22,459	0	22,459	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>22,459</b>	<b>0</b>	<b>22,459</b>	<b>0</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>9,646</b>
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	173,301	0	173,301	0	0	177,900	0	177,900
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>								<b>79,900</b>
<i>LCII: Kyankende Parish</i>	<i>St Livingstone P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>79,900</i>	
		<i>Construction - Schools-256</i>								
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>								<b>98,000</b>
<i>LCII: Waibango Parish</i>	<i>Masindi Port P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>98,000</i>	
		<i>Construction - Schools-256</i>								
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>174,501</b>	<b>0</b>	<b>174,501</b>	<b>0</b>	<b>0</b>	<b>177,900</b>	<b>0</b>	<b>177,900</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	26,499	0	26,499	0	0	107,309	0	107,309
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>								<b>63,000</b>
<i>LCII: Kicwabugingo Parish</i>	<i>Nyinga p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>	
		<i>Construction - Latrines-237</i>								
<i>LCII: Kikube Parish</i>	<i>Dyang P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>	
		<i>Construction - Latrines-237</i>								
<i>LCII: Kikube Parish</i>	<i>Nyakatama P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>	
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>								<b>21,000</b>
<i>LCII: Mboira Parish</i>	<i>Kifuruta P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>	
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>								<b>23,309</b>
<i>LCII: Waibango Parish</i>	<i>Masindi Port SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>23,309</i>	
		<i>Construction - Latrines-237</i>								

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<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>26,499</b>	<b>0</b>	<b>26,499</b>	<b>0</b>	<b>0</b>	<b>107,309</b>	<b>0</b>	<b>107,309</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	22,400	0	22,400	0	0	9,600	0	9,600
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>								<b>9,600</b>	
<i>LCII: Northern Ward</i>	<i>St. Livinstone P/S &amp; Masindi Port P/S</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>9,600</i>		
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>245,859</b>	<b>0</b>	<b>245,859</b>	<b>0</b>	<b>0</b>	<b>304,455</b>	<b>0</b>	<b>304,455</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,340,322</b>	<b>580,786</b>	<b>256,859</b>	<b>0</b>	<b>6,177,968</b>	<b>5,340,322</b>	<b>846,282</b>	<b>304,455</b>	<b>0</b>	<b>6,491,059</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
211101 General Staff Salaries	867,090	0	0	0	867,090	1,421,572	0	0	0	1,421,572
227001 Travel inland	0	0	0	0	0	0	125,948	0	0	125,948
<b>Total Cost of output078201</b>	<b>867,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,090</b>	<b>1,421,572</b>	<b>125,948</b>	<b>0</b>	<b>0</b>	<b>1,547,520</b>
<b>Total Cost of Higher LG Services</b>	<b>867,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,090</b>	<b>1,421,572</b>	<b>125,948</b>	<b>0</b>	<b>0</b>	<b>1,547,520</b>
<b>02 Lower Local Services</b>										
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263101 LG Conditional grants (Current)	0	521,505	0	0	521,505	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	565,278	0	0	565,278

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<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>	<b>66,990</b>
<i>LCII: Kigumba I Parish</i>	<i>MUTUNDA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	66,990
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>498,288</b>
<i>LCII: Missing Parish</i>	<i>ANAKA SS Source: Sector Conditional Grant (Non-Wage)</i>	17,907
<i>LCII: Missing Parish</i>	<i>BWEYALE Source: Sector Conditional Grant (Non-Wage)</i>	14,100
	<i>PUBLIC S.S</i>	
<i>LCII: Missing Parish</i>	<i>KIBANDA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	92,202
<i>LCII: Missing Parish</i>	<i>KIGUMBA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	86,460
<i>LCII: Missing Parish</i>	<i>KIRYANDONGO Source: Sector Conditional Grant (Non-Wage)</i>	16,920
	<i>SS</i>	
<i>LCII: Missing Parish</i>	<i>MASINDI PORT Source: Sector Conditional Grant (Non-Wage)</i>	48,510
	<i>S.S</i>	
<i>LCII: Missing Parish</i>	<i>MBOHERA SS Source: Sector Conditional Grant (Non-Wage)</i>	20,460
<i>LCII: Missing Parish</i>	<i>PANYADOLI Source: Sector Conditional Grant (Non-Wage)</i>	201,729
	<i>SELF - HELP</i>	
<b>Total Cost of output078251</b>	<b>0 521,505 0 0 521,505</b>	<b>0 565,278 0 0 565,278</b>
<b>Total Cost of Lower Local Services</b>	<b>0 521,505 0 0 521,505</b>	<b>0 565,278 0 0 565,278</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	689,930	0	689,930	0	0	891,975	0	891,975
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<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>	<b>891,975</b>
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<i>LCII: Ward A</i>	<i>Kigumba Town Council</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	891,975
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<b>Total Cost of output078280</b>	<b>0 0 689,930 0 689,930</b>	<b>0 0 891,975 0 891,975</b>
<b>Total Cost of Capital Purchases</b>	<b>0 0 689,930 0 689,930</b>	<b>0 0 891,975 0 891,975</b>
<b>Total cost of Secondary Education</b>	<b>867,090 521,505 689,930 0 2,078,525</b>	<b>1,421,572 691,226 891,975 0 3,004,773</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	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>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263101 LG Conditional grants (Current)	0	156,317	0	0	156,317	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>										<b>156,317</b>
<i>LCII: Missing Parish</i>										<i>156,317</i>
										<i>KIRYANDONG O TECH. INST</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>	<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	44,596	0	0	0	44,596	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	44,120	0	0	44,120	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	65,779	0	0	65,779
<b>Total Cost of output078401</b>	<b>44,596</b>	<b>44,120</b>	<b>0</b>	<b>0</b>	<b>88,716</b>	<b>0</b>	<b>65,779</b>	<b>0</b>	<b>0</b>	<b>65,779</b>

### 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	56,756	0	0	56,756
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,756</b>	<b>0</b>	<b>0</b>	<b>56,756</b>

### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	54,726	0	0	54,726	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,680	0	0	31,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>54,726</b>	<b>0</b>	<b>0</b>	<b>54,726</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

### 078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	34,185	0	0	34,185	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>34,185</b>	<b>0</b>	<b>0</b>	<b>34,185</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	48,042	0	0	0	48,042
211103 Allowances (Incl. Casuals, Temporary)	0	33,482	0	0	33,482	0	3,960	0	0	3,960
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	<b>6,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	12,073	0	0	12,073	0	8,670	0	487,360	<b>496,030</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,016	0	0	<b>6,016</b>
<b>Total Cost of output078405</b>	<b>0</b>	<b>45,555</b>	<b>0</b>	<b>0</b>	<b>45,555</b>	<b>48,042</b>	<b>41,846</b>	<b>0</b>	<b>487,360</b>	<b>577,248</b>
<b>Total Cost of Higher LG Services</b>	<b>44,596</b>	<b>178,586</b>	<b>0</b>	<b>0</b>	<b>223,182</b>	<b>48,042</b>	<b>209,381</b>	<b>0</b>	<b>487,360</b>	<b>744,783</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,912	0	<b>34,912</b>
<b>Total for LCIII: Kiryandongo TC</b>										<b>34,912</b>
<i>LCII: Northern Ward</i>	<i>District wide</i>									<i>34,912</i>
										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>
										<i>Source: Sector Development Grant</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>44,596</b>	<b>178,586</b>	<b>0</b>	<b>0</b>	<b>223,182</b>	<b>48,042</b>	<b>209,381</b>	<b>34,912</b>	<b>487,360</b>	<b>779,695</b>
<b>Total cost of Education</b>	<b>6,772,769</b>	<b>1,437,194</b>	<b>946,789</b>	<b>0</b>	<b>9,156,752</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>



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**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,548</b>	<b>59,911</b>	<b>91,015</b>
District Unconditional Grant (Non-Wage)	41,408	31,056	8,000
District Unconditional Grant (Wage)	33,140	24,855	53,015
Locally Raised Revenues	19,000	4,000	30,000
<b>Development Revenues</b>	<b>1,819,179</b>	<b>1,364,209</b>	<b>1,422,856</b>
District Discretionary Development Equalization Grant	0	0	90,000
Other Transfers from Central Government	1,819,179	1,364,209	1,332,856
<b>Total Revenues shares</b>	<b>1,912,727</b>	<b>1,424,120</b>	<b>1,513,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,140	24,855	53,015
Non Wage	60,408	22,500	38,000
<b>Development Expenditure</b>			
Domestic Development	1,819,179	1,316,763	1,422,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,912,727</b>	<b>1,364,118</b>	<b>1,513,871</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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										

**048108 Operation of District Roads Office**

211101 General Staff Salaries	33,140	0	0	0	33,140	45,298	0	0	0	45,298
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,918	0	0	2,918	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,128	0	0	7,128	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	32,490	0	0	32,490	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>33,140</b>	<b>48,536</b>	<b>0</b>	<b>0</b>	<b>81,676</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>33,140</b>	<b>48,536</b>	<b>0</b>	<b>0</b>	<b>81,676</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</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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## 048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	950,970	0	950,970	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	696,746	0	696,746

**Total for LCIII: Bweyale TC** **County: Kibanda North** **360,126**

LCII: Central Ward Bweyale Town Council Urban Unpaved Roads - LLS Source: Other Transfers from Central Government 360,126  
Transfers to Town Councils.

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **154,833**

LCII: Northern Ward Kiryandongo Town Council Roads. Urban Unpaved Roads - LLS Source: Other Transfers from Central Government 154,833  
Transfers to Town Councils.

**Total for LCIII: Kigumba TC** **County: Kibanda South** **181,788**

LCII: Ward A Kigumba Town Council Roads Urban Unpaved Roads - LLS Source: Other Transfers from Central Government 181,788  
Transfers to Town Councils.

<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>950,970</b>	<b>0</b>	<b>950,970</b>	<b>0</b>	<b>0</b>	<b>696,746</b>	<b>0</b>	<b>696,746</b>
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## 048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	0	160,030	0	160,030	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	117,249	0	117,249

**Total for LCIII: Mutunda SC** **County: Kibanda North** **35,451**

LCII: Kakwokwo Parish Mutunda Sub county CAR. Bottleneck removal on CAR – LLS Transfers to Sub counties. Source: Other Transfers from Central Government 35,451

**Total for LCIII: Kiryandongo SC** **County: Kibanda North** **52,220**

LCII: Kitwara Parish Kiryandongo Sub county CAR. Bottleneck removal on CAR – LLS Transfers to Sub counties. Source: Other Transfers from Central Government 52,220

**Total for LCIII: Kigumba SC** **County: Kibanda South** **23,764**

LCII: Kigumba I Parish Kigumba Sub county CAR. Bottleneck removal on CAR – LLS Transfers to Sub counties. Source: Other Transfers from Central Government 23,764

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<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>		<b>5,814</b>
<i>LCII: Waibango Parish</i>	<i>Masindi Port Sub county CAR.</i>	<i>Bottleneck removal on CAR – LLS Transfers to Sub counties.</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,814</i>
<b>Total Cost of output</b>	<b>048157</b>	<b>0</b>	<b>0 160,030</b>	<b>0 160,030</b>
			<b>0</b>	<b>0 117,249</b>
				<b>0 117,249</b>
<b>048158 District Roads Maintainece (URF)</b>				
263370 Sector Development Grant	0	0	0	0 518,861
				<b>0 518,861</b>
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>358,351</b>
<i>LCII: Northern Ward</i>	<i>Routine Manual Maintenance - Road Overseers Wages</i>	<i>District Road - Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,400</i>
<i>LCII: Northern Ward</i>	<i>Bill Boards</i>	<i>Mechanized Maintenance of District Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>
<i>LCII: Northern Ward</i>	<i>Culvert installation costs</i>	<i>Mechanized Maintenance of District Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>600</i>
<i>LCII: Northern Ward</i>	<i>District Engineer - Fuel for Roads Supervision</i>	<i>District Roads Office - Operational Costs</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,000</i>
<i>LCII: Northern Ward</i>	<i>District Engineer - National Consultation - Travels</i>	<i>District Roads Office - Operational Costs</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,651</i>
<i>LCII: Northern Ward</i>	<i>District Engineer _sector cordination</i>	<i>District Roads - Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,632</i>
<i>LCII: Northern Ward</i>	<i>District Road Committee</i>	<i>District Roads Office - Operational Costs</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,400</i>
<i>LCII: Northern Ward</i>	<i>Environmental screening</i>	<i>Mechanized Maintenance of District Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>720</i>
<i>LCII: Northern Ward</i>	<i>Gangs Recruitment &amp; Monitoring - Allowances</i>	<i>District Roads - Routine Manual Maintenance.</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
<i>LCII: Northern Ward</i>	<i>Gangs Supervision - Fuel</i>	<i>District Roads - Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,000</i>
<i>LCII: Northern Ward</i>	<i>Mobilization of specialized Eqpt from MWOT.</i>	<i>Mechanized Maintenance of District Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,120</i>

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LCII: Northern Ward	Office Stationery	District Roads - Routine Manual Maintenance	Source: Other Transfers from Central Government	2,000
LCII: Northern Ward	Operators Allowance	Mechanized Maintenance of District Roads	Source: Other Transfers from Central Government	9,716
LCII: Northern Ward	Road Equipment Mechanical Imprest	District Road Equipment Unit	Source: Other Transfers from Central Government	77,829
LCII: Northern Ward	Routine Maintenance Road Gangs Wages	District Roads - Routine Manual Maintenance	Source: Other Transfers from Central Government	182,183
LCII: Northern Ward	Supply of culverts	Mechanized Maintenance of District Roads	Source: Other Transfers from Central Government	5,600
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>31,540</b>
LCII: Kyankende Parish	Fuel for Bweyale-Diika (8km)	Mechanized Maintenance of District Roads.	Source: Other Transfers from Central Government	31,540
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>128,970</b>
LCII: Kigumba I Parish	Fuel for Kigumba-Mpumwe Rd (12km).	Mechanized Maintenance of District Roads	Source: Other Transfers from Central Government	47,844
LCII: Kiigya Parish	Fuel for Kididima-Kinyonga (8km)	Mechanized Maintenance of District Roads	Source: Other Transfers from Central Government	31,280
LCII: Mboira Parish	Bill Boards for Nyakabaale-Hanga	Periodic Maintenance of District Roads	Source: Other Transfers from Central Government	500
LCII: Mboira Parish	Culvert installation for Nyakabaale-Hanga Rd	Periodic Maintenance of District Roads	Source: Other Transfers from Central Government	450
LCII: Mboira Parish	Culvert supply for Nyakabaale-Hanga	Periodic Maintenance of District Roads	Source: Other Transfers from Central Government	4,200
LCII: Mboira Parish	Environmental screening - Nyakabaale-Hanga	Periodic Maintenance of District Roads	Source: Other Transfers from Central Government	240
LCII: Mboira Parish	Fuel for Nyakabaale-Hanga Rd (8km)	Periodic Maintenance of District Roads	Source: Other Transfers from Central Government	37,248
LCII: Mboira Parish	Nyakabaale-Hanga Rd - Operators Allowance	Periodic Maintenance of District Roads	Source: Other Transfers from Central Government	3,348
LCII: Mboira Parish	Specialized Eqpt mob. for Nyakabaale-Hanga Rd	Periodic Maintenance of District Roads	Source: Other Transfers from Central Government	3,860
<b>Total Cost of output</b>		<b>048158</b>	<b>0 0 0 0 0 0 0 0</b>	<b>518,861 0 518,861</b>

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<b>Total Cost of Lower Local Services</b>										
	0	0	1,111,000	0	1,111,000	0	0	1,332,856	0	1,332,856
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	840	0	840	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,200	0	27,200	0	0	0	0	0
312103 Roads and Bridges	0	0	571,014	0	571,014	0	0	0	0	0
312202 Machinery and Equipment	0	0	106,224	0	106,224	0	0	0	0	0
312211 Office Equipment	0	0	2,900	0	2,900	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>708,179</b>	<b>0</b>	<b>708,179</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>708,179</b>	<b>0</b>	<b>708,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>33,140</b>	<b>48,536</b>	<b>1,819,179</b>	<b>0</b>	<b>1,900,855</b>	<b>45,298</b>	<b>0</b>	<b>1,332,856</b>	<b>0</b>	<b>1,378,154</b>

### 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>048202 Vehicle Maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	3,858	0	0	0	3,858
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,072	0	0	1,072	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>10,572</b>	<b>0</b>	<b>0</b>	<b>10,572</b>	<b>3,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>
<b>048204 Electrical Installations/Repairs</b>										
211101 General Staff Salaries	0	0	0	0	0	3,858	0	0	0	3,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,100	0	7,100
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>10,958</b>
<b>048205 Electrical Inspections</b>										
228004 Maintenance – Other	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output048205</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048206 Sector Capacity Development</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	250	0	0	250
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	7,841	0	0	7,841
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,659	0	0	18,659
<b>Total Cost of output048206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,872</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>7,717</b>	<b>38,000</b>	<b>7,100</b>	<b>0</b>	<b>52,817</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>048275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	65,750	0	65,750
<b>Total for LCIII: Kiryandongo TC</b>										<b>65,750</b>
<i>LCII: Northern Ward</i>	<i>Kiryandongo District H/Q.</i>	<i>Machinery and Equipment - KVA Line-1068</i>	<i>Source: District Discretionary Development Equalization Grant</i>							65,750
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,150	0	17,150
<b>Total for LCIII: Kiryandongo TC</b>										<b>17,150</b>
<i>LCII: Northern Ward</i>	<i>Kiryandongo District H/Q.</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>							17,150
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>82,900</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>82,900</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>11,872</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>7,717</b>	<b>38,000</b>	<b>90,000</b>	<b>0</b>	<b>135,717</b>
<b>Total cost of Roads and Engineering</b>	<b>33,140</b>	<b>60,408</b>	<b>1,819,179</b>	<b>0</b>	<b>1,912,727</b>	<b>53,015</b>	<b>38,000</b>	<b>1,422,856</b>	<b>0</b>	<b>1,513,871</b>

# Vote:592 Kiryandongo District

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,195</b>	<b>46,646</b>	<b>88,165</b>
District Unconditional Grant (Non-Wage)	2,682	2,012	0
District Unconditional Grant (Wage)	20,576	15,432	40,800
Locally Raised Revenues	6,000	0	10,000
Sector Conditional Grant (Non-Wage)	38,937	29,203	37,365
<b>Development Revenues</b>	<b>374,139</b>	<b>374,139</b>	<b>1,270,512</b>
District Discretionary Development Equalization Grant	0	0	30,000
External Financing	0	0	835,026
Sector Development Grant	353,087	353,087	385,684
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>442,334</b>	<b>420,785</b>	<b>1,358,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,576	15,432	40,800
Non Wage	47,619	26,548	47,365
<b>Development Expenditure</b>			
Domestic Development	374,139	97,899	435,485
External Financing	0	0	835,026
<b>Total Expenditure</b>	<b>442,334</b>	<b>139,879</b>	<b>1,358,677</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	20,576	0	0	0	20,576	40,800	0	0	0	40,800
221003 Staff Training	0	2,708	0	0	2,708	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,080	0	0	3,080	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,818	0	0	3,818	0	0	0	0	0
227001 Travel inland	0	792	0	0	792	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>20,576</b>	<b>12,898</b>	<b>0</b>	<b>0</b>	<b>33,474</b>	<b>40,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>50,800</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	7,240	0	0	7,240	0	7,240	0	0	7,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,937	0	0	3,937
222003 Information and communications technology (ICT)	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	2,145	0	0	2,145	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	3,177	0	0	3,177	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>24,562</b>	<b>0</b>	<b>0</b>	<b>24,562</b>	<b>0</b>	<b>26,777</b>	<b>0</b>	<b>0</b>	<b>26,777</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	5,371	0	0	5,371	0	9,588	0	0	9,588
227004 Fuel, Lubricants and Oils	0	4,788	0	0	4,788	0	1,000	0	0	1,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,159</b>	<b>0</b>	<b>0</b>	<b>10,159</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>0</b>	<b>10,588</b>

<b>Total Cost of Higher LG Services</b>	<b>20,576</b>	<b>47,619</b>	<b>0</b>	<b>0</b>	<b>68,195</b>	<b>40,800</b>	<b>47,365</b>	<b>0</b>	<b>0</b>	<b>88,165</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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**098175 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	18,203	0	18,203	0	0	35,902	597,921	633,823
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **633,823**

<i>LCII: Northern Ward</i>	<i>DWO - Water quality surv - Fuel</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>9,100</i>
<i>LCII: Northern Ward</i>	<i>Rolling out of CLTS District wide.</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: External Financing</i>	<i>597,921</i>
<i>LCII: Northern Ward</i>	<i>Scaling up CLTS in Mboira Parish</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>



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<i>LCII: Northern Ward</i>	<i>Water quality sampling &amp; testing</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>							7,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,600	0	3,600	0	0	0	0	0
312104 Other Structures	0	0	500	0	500	0	0	0	0	0
312201 Transport Equipment	0	0	14,050	0	14,050	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>36,353</b>	<b>0</b>	<b>36,353</b>	<b>0</b>	<b>0</b>	<b>35,902</b>	<b>597,921</b>	<b>633,823</b>

**098183 Borehole drilling and rehabilitation**

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

<i>LCII: Northern Ward</i>	<i>DB/H - Environmental Screening</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							840
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<i>LCII: Northern Ward</i>	<i>DDEG B/H Rehab - Environmental Screening</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>							120
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,361	0	16,361
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **16,361**

<i>LCII: Northern Ward</i>	<i>DDEG B/H Rehab. - Supervision</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>							1,629
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<i>LCII: Northern Ward</i>	<i>DWO B/H Supvion - Fuel</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							10,000
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<i>LCII: Northern Ward</i>	<i>Overheads - Proc, Mtngs, W/Allow</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							1,732
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<i>LCII: Northern Ward</i>	<i>Supv Vehicle Maintenance</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							3,000
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312101 Non-Residential Buildings	0	0	115,538	0	115,538	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	324,465	237,105	561,570

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<b>Total for LCIII: Mutunda SC</b>		<b>County: Kibanda North</b>		<b>101,457</b>
<i>LCII: Diima Parish</i>	<i>DB/hole Drilling at Diima Hanga</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>30,680</i>
<i>LCII: Kakwokwo Parish</i>	<i>B/H Rehab. at Kiruuli</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,417</i>
<i>LCII: Kakwokwo Parish</i>	<i>DB/hole Drilling at Kimogoro Vumulia</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>30,680</i>
<i>LCII: Nyamahasa Parish</i>	<i>DB/hole Drilling at Laboke Hanga</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>30,680</i>
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>280,891</b>
<i>LCII: Northern Ward</i>	<i>Outstanding unpaid Bal &amp; %5 Ret</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>43,786</i>
<i>LCII: Northern Ward</i>	<i>UNICEF suport to Dist O&amp;M - Reh</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: External Financing</i>	<i>237,105</i>
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>70,777</b>
<i>LCII: Kikube Parish</i>	<i>B/H Rehab. at Masamba.</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>9,417</i>
<i>LCII: Kikube Parish</i>	<i>DB/hole Drilling at Mombi Abongo Ward.</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>30,680</i>
<i>LCII: Kitwara Parish</i>	<i>D/Bhole Drilling at Kibeka</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>30,680</i>
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>37,668</b>
<i>LCII: Kiigya Parish</i>	<i>B/H Rehab. at Jeeja P/School.</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,417</i>
<i>LCII: Kiigya Parish</i>	<i>B/H Rehab. at Kinyara PS &amp; Jeeja II</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>18,834</i>
<i>LCII: Mboira Parish</i>	<i>B/H Rehab. at Nyakatiiti.</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,417</i>
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>		<b>70,777</b>
<i>LCII: Kaduku Parish</i>	<i>B/H Rehab. at Wakisanyi Myeba.</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>9,417</i>

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LCII: Kaduku Parish	DB/hole Drilling at Kaduku M10	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	30,680						
LCII: Waibango Parish	DB/hole Drilling at Namilyango P/S	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	30,680						
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>115,538</b>	<b>0</b>	<b>115,538</b>	<b>0</b>	<b>0</b>	<b>341,785</b>	<b>237,105</b>	<b>578,891</b>
<b>098184 Construction of piped water supply system</b>										
281501 Environment Impact Assessment for Capital Works	0	0	120	0	120	0	0	60	0	60
<b>Total for LCIII: Kigumba SC</b>				<b>County: Kibanda South</b>				<b>60</b>		
LCII: Mboira Parish	SPMPWS - Environmental Screening	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	60						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	6,640	0	6,640
<b>Total for LCIII: Kigumba SC</b>				<b>County: Kibanda South</b>				<b>6,640</b>		
LCII: Mboira Parish	Project Supv - incl Vehicle Mtee	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	6,640						
312104 Other Structures	0	0	210,129	0	210,129	0	0	51,098	0	51,098
<b>Total for LCIII: Kigumba SC</b>				<b>County: Kibanda South</b>				<b>51,098</b>		
LCII: Mboira Parish	Apodorwa scheme - Guard house, Ecosan, Razor Fence	Construction Services - Water Schemes-418	Source: Sector Development Grant	35,098						
LCII: Mboira Parish	Outstanding balance & 5%Ret	Construction Services - Contractors-393	Source: Sector Development Grant	16,000						
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>222,249</b>	<b>0</b>	<b>222,249</b>	<b>0</b>	<b>0</b>	<b>57,798</b>	<b>0</b>	<b>57,798</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>374,139</b>	<b>0</b>	<b>374,139</b>	<b>0</b>	<b>0</b>	<b>435,485</b>	<b>835,026</b>	<b>1,270,512</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>20,576</b>	<b>47,619</b>	<b>374,139</b>	<b>0</b>	<b>442,334</b>	<b>40,800</b>	<b>47,365</b>	<b>435,485</b>	<b>835,026</b>	<b>1,358,677</b>
<b>Total cost of Water</b>	<b>20,576</b>	<b>47,619</b>	<b>374,139</b>	<b>0</b>	<b>442,334</b>	<b>40,800</b>	<b>47,365</b>	<b>435,485</b>	<b>835,026</b>	<b>1,358,677</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,945</b>	<b>106,159</b>	<b>186,574</b>
District Unconditional Grant (Non-Wage)	7,674	5,756	12,674
District Unconditional Grant (Wage)	115,881	86,911	135,600
Locally Raised Revenues	32,400	9,000	32,400
Sector Conditional Grant (Non-Wage)	5,990	4,492	5,900
<b>Development Revenues</b>	<b>60,000</b>	<b>15,000</b>	<b>4,283,954</b>
District Discretionary Development Equalization Grant	0	0	4,183,954
External Financing	60,000	15,000	100,000
<b>Total Revenues shares</b>	<b>221,945</b>	<b>121,159</b>	<b>4,470,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,881	85,944	135,600
Non Wage	46,064	13,790	50,974
<b>Development Expenditure</b>			
Domestic Development	0	0	4,183,954
External Financing	60,000	0	100,000
<b>Total Expenditure</b>	<b>221,945</b>	<b>99,734</b>	<b>4,470,528</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	13,974	0	0	0	13,974	0	0	0	0	0
221009 Welfare and Entertainment	0	359	0	0	359	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	11	0	0	11	0	0	0	0	0
224006 Agricultural Supplies	0	390	0	0	390	0	0	0	0	0

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227001 Travel inland	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>13,974</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098303 Tree Planting and Afforestation

211101 General Staff Salaries	7,441	0	0	0	7,441	14,400	0	0	0	14,400
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	0	100,000	100,000
<b>Total Cost of output098303</b>	<b>7,441</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,441</b>	<b>14,400</b>	<b>0</b>	<b>5,000</b>	<b>100,000</b>	<b>119,400</b>

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

221009 Welfare and Entertainment	0	1,040	0	0	1,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	1,294	0	0	1,294	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,674</b>	<b>0</b>	<b>0</b>	<b>2,674</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098305 Forestry Regulation and Inspection

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	3,302	0	0	3,302
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>0</b>	<b>3,302</b>

## 098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	340	0	0	340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	1,000	0	0	1,000
222001 Telecommunications	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

## 098307 River Bank and Wetland Restoration

211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
224006 Agricultural Supplies	0	450	0	0	450	0	1,000	0	0	1,000
227001 Travel inland	0	2,420	0	0	2,420	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>26,400</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,400</b>

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**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	780	0	0	780	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

211101 General Staff Salaries	94,466	0	0	0	94,466	94,800	0	0	0	94,800
221005 Hire of Venue (chairs, projector, etc)	0	1,800	0	0	1,800	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	4,200	0	0	4,200	0	5,000	0	0	5,000
222001 Telecommunications	0	2,010	0	0	2,010	0	0	0	0	0
227001 Travel inland	0	10,318	0	0	10,318	0	25,372	20,000	0	45,372
227004 Fuel, Lubricants and Oils	0	7,672	0	0	7,672	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>94,466</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>122,466</b>	<b>94,800</b>	<b>30,372</b>	<b>20,000</b>	<b>0</b>	<b>145,172</b>
<b>Total Cost of Higher LG Services</b>	<b>115,881</b>	<b>46,064</b>	<b>0</b>	<b>0</b>	<b>161,945</b>	<b>135,600</b>	<b>50,974</b>	<b>25,000</b>	<b>100,000</b>	<b>311,574</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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**098372 Administrative Capital**

312103 Roads and Bridges	0	0	0	0	0	0	0	1,430,750	0	1,430,750
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**Total for LCIII: Mutunda SC County: Kibanda North 262,500**

*LCII: Nyamahasa Parish Karuma-Okweche-Alero Roads and Bridges - Drainage-1563 Source: District Discretionary Development Equalization Grant 212,500*

*LCII: Nyamahasa Parish Yabweng-Alaro-Ogwalowo Roads and Bridges - Gravelling-1565 Source: District Discretionary Development Equalization Grant 50,000*

**Total for LCIII: Kiryandongo SC County: Kibanda North 105,750**

*LCII: Kitwara Parish Kapundo-Masindiport Roads and Bridges - Construction Materials-1559 Source: District Discretionary Development Equalization Grant 105,750*

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<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>								<b>1,062,500</b>
<i>LCII: Kigumba I Parish</i>	<i>Nyakibete-kyeganya</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>112,500</i>
<i>LCII: Kigumba I Parish</i>	<i>Titi-Kiigya-Nyama-Kaduku-Kikooba Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>950,000</i>
312104 Other Structures	0	0	0	0	0	0	2,728,204	0	0	<b>2,728,204</b>
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>1,400,000</b>
<i>LCII: Northern Ward</i>	<i>Entire District</i>	<i>Construction Services - Master Plan-401</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,400,000</i>
<b>Total for LCIII: Kigumba TC</b>		<b>County: Kibanda South</b>								<b>1,328,204</b>
<i>LCII: Ward A</i>	<i>Kigumba Central Market</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,328,204</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,158,954</b>	<b>0</b>	<b>0</b>	<b>4,158,954</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	60,000	60,000	0	0	0	0	<b>0</b>
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</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>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>4,158,954</b>	<b>0</b>	<b>4,158,954</b>
<b>Total cost of Natural Resources Management</b>	<b>115,881</b>	<b>46,064</b>	<b>0</b>	<b>60,000</b>	<b>221,945</b>	<b>135,600</b>	<b>50,974</b>	<b>4,183,954</b>	<b>100,000</b>	<b>4,470,528</b>
<b>Total cost of Natural Resources</b>	<b>115,881</b>	<b>46,064</b>	<b>0</b>	<b>60,000</b>	<b>221,945</b>	<b>135,600</b>	<b>50,974</b>	<b>4,183,954</b>	<b>100,000</b>	<b>4,470,528</b>

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*Community Based Services*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>181,965</b>	<b>128,474</b>	<b>158,528</b>
District Unconditional Grant (Non-Wage)	7,973	5,980	2,000
District Unconditional Grant (Wage)	104,484	78,363	83,707
Locally Raised Revenues	12,000	1,000	12,000
Sector Conditional Grant (Non-Wage)	57,508	43,131	60,822
<b>Development Revenues</b>	<b>8,601,182</b>	<b>3,399,164</b>	<b>14,074,176</b>
External Financing	0	0	523,591
Other Transfers from Central Government	8,601,182	3,399,164	13,550,586
<b>Total Revenues shares</b>	<b>8,783,147</b>	<b>3,527,638</b>	<b>14,232,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,484	78,363	83,707
Non Wage	77,481	29,231	74,822
<b>Development Expenditure</b>			
Domestic Development	8,601,182	2,617,001	13,550,586
External Financing	0	0	523,591
<b>Total Expenditure</b>	<b>8,783,147</b>	<b>2,724,595</b>	<b>14,232,704</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211101 General Staff Salaries	0	0	0	0	0	11,328	0	0	0	11,328
227001 Travel inland	0	0	0	0	0	0	5,322	0	0	5,322
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,328</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>16,649</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	104,484	0	0	0	104,484	33,245	0	0	0	33,245



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227001 Travel inland	0	0	0	0	0	0	3,656	0	0	3,656
<b>Total Cost of output108104</b>	<b>104,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,484</b>	<b>33,245</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>36,901</b>

## 108105 Adult Learning

221001 Advertising and Public Relations	0	1,017	0	0	1,017	0	0	0	0	0
221012 Small Office Equipment	0	4,781	0	0	4,781	0	0	0	0	0
222001 Telecommunications	0	297	0	0	297	0	0	0	0	0
227001 Travel inland	0	5,937	0	0	5,937	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,492	0	0	2,492	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>14,523</b>	<b>0</b>	<b>0</b>	<b>14,523</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	364	0	0	364	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,636	0	0	5,636	0	2,520	0	69,215	71,735
<b>Total Cost of output108107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>69,215</b>	<b>74,735</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	239	0	0	239	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	454,376	456,376
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>9,239</b>	<b>0</b>	<b>0</b>	<b>9,239</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>454,376</b>	<b>456,376</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	4,800	0	0	4,800	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</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

211103 Allowances (Incl. Casuals, Temporary)	0	1,279	0	0	1,279	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	28,800	0	0	28,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>31,679</b>	<b>0</b>	<b>0</b>	<b>31,679</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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	0	0	0	0	0	8,267	0	0	0	8,267
227001 Travel inland	0	406	0	0	406	0	0	0	0	0

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<b>Total Cost of output108113</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>8,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,267</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	34	0	0	34	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108116 Social Rehabilitation Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	30,867	0	0	0	30,867
227001 Travel inland	0	5,000	0	0	5,000	0	4,324	0	0	4,324
<b>Total Cost of output108117</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>30,867</b>	<b>4,324</b>	<b>0</b>	<b>0</b>	<b>35,191</b>
<b>Total Cost of Higher LG Services</b>	<b>104,484</b>	<b>77,481</b>	<b>0</b>	<b>0</b>	<b>181,965</b>	<b>83,707</b>	<b>74,822</b>	<b>0</b>	<b>523,591</b>	<b>682,119</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>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,515,034	0	1,515,034	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	13,114,586	0	13,114,586
<b>Total for LCIII: Kiryandongo TC</b>					<b>County: Kibanda North</b>					<b>13,114,586</b>
<i>LCII: Northern Ward</i>	<i>District wide</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,000,000</i>	
<i>LCII: Northern Ward</i>	<i>District wide</i>		<i>Short Term Consultancy Services - Supervision of Civil Works-1679</i>		<i>Source: Other Transfers from Central Government</i>				<i>8,360</i>	
<i>LCII: Northern Ward</i>	<i>District wide</i>		<i>Short Term Consultancy Services - Supervision of Road Contruction-1680</i>		<i>Source: Other Transfers from Central Government</i>				<i>3,106,226</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	162,458	0	162,458	0	0	0	0	0
312104 Other Structures	0	0	6,175,714	0	6,175,714	0	0	0	0	0

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<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>7,853,206</b>	<b>0</b>	<b>7,853,206</b>	<b>0</b>	<b>0</b>	<b>13,114,586</b>	<b>0</b>	<b>13,114,586</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,000	0	41,000	0	0	0	0	0
312104 Other Structures	0	0	706,976	0	706,976	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	436,000	0	436,000
<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>Transport Equipment - Field Vehicles-1910</i>		<i>Source: Other Transfers from Central Government</i>				<i>436,000</i>	
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>747,976</b>	<b>0</b>	<b>747,976</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>8,601,182</b>	<b>0</b>	<b>8,601,182</b>	<b>0</b>	<b>0</b>	<b>13,550,586</b>	<b>0</b>	<b>13,550,586</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>104,484</b>	<b>77,481</b>	<b>8,601,182</b>	<b>0</b>	<b>8,783,147</b>	<b>83,707</b>	<b>74,822</b>	<b>13,550,586</b>	<b>523,591</b>	<b>14,232,704</b>
<b>Total cost of Community Based Services</b>	<b>104,484</b>	<b>77,481</b>	<b>8,601,182</b>	<b>0</b>	<b>8,783,147</b>	<b>83,707</b>	<b>74,822</b>	<b>13,550,586</b>	<b>523,591</b>	<b>14,232,704</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,036</b>	<b>93,833</b>	<b>179,409</b>
District Unconditional Grant (Non-Wage)	30,706	23,030	60,706
District Unconditional Grant (Wage)	71,338	53,503	70,711
Locally Raised Revenues	42,992	17,300	47,992
<b>Development Revenues</b>	<b>19,000</b>	<b>19,000</b>	<b>86,437</b>
District Discretionary Development Equalization Grant	19,000	19,000	78,077
Other Transfers from Central Government	0	0	8,360
<b>Total Revenues shares</b>	<b>164,036</b>	<b>112,833</b>	<b>265,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,338	50,896	70,711
Non Wage	73,698	34,663	108,698
<b>Development Expenditure</b>			
Domestic Development	19,000	11,050	86,437
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,036</b>	<b>96,609</b>	<b>265,846</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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	71,338	0	0	0	71,338	32,400	0	0	0	32,400
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	720	0	0	720
221007 Books, Periodicals & Newspapers	0	86	0	0	86	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000

# Vote:592 Kiryandongo District

# FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	4,020	0	0	4,020	0	13,977	0	0	13,977
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,001	0	0	10,001
<b>Total Cost of output138301</b>	<b>71,338</b>	<b>18,006</b>	<b>0</b>	<b>0</b>	<b>89,344</b>	<b>32,400</b>	<b>46,098</b>	<b>0</b>	<b>0</b>	<b>78,498</b>

## 138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	17,000	0	0	17,000
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 138303 Statistical data collection

211101 General Staff Salaries	0	0	0	0	0	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	15,000	0	0	15,000	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>27,600</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>42,600</b>

## 138304 Demographic data collection

211101 General Staff Salaries	0	0	0	0	0	10,711	0	0	0	10,711
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,100	0	0	1,100	0	360	0	0	360
227001 Travel inland	0	3,000	0	0	3,000	0	8,440	0	0	8,440
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	600	0	0	600
<b>Total Cost of output138304</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>10,711</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>20,711</b>

## 138305 Project Formulation

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:592 Kiryandongo District**

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**138306 Development Planning**

227001 Travel inland	0	8,492	0	0	8,492	0	0	20,000	0	20,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	20,600	25,577	0	46,177
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>25,577</b>	<b>0</b>	<b>46,177</b>
<b>Total Cost of Higher LG Services</b>	<b>71,338</b>	<b>73,698</b>	<b>0</b>	<b>0</b>	<b>145,036</b>	<b>70,711</b>	<b>108,698</b>	<b>45,577</b>	<b>0</b>	<b>224,986</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,000	0	19,000	0	0	8,360	0	8,360
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **8,360**

*LCII: Northern Ward District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* **8,360**

312213 ICT Equipment	0	0	0	0	0	0	0	32,500	0	32,500
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **32,500**

*LCII: Northern Ward District Headquarters* *ICT - Computers-733* *Source: District Discretionary Development Equalization Grant* **17,500**

*LCII: Northern Ward District headquarters* *ICT - Computers-734* *Source: District Discretionary Development Equalization Grant* **15,000**

<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>40,860</b>	<b>0</b>	<b>40,860</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>40,860</b>	<b>0</b>	<b>40,860</b>
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<b>Total cost of Local Government Planning Services</b>	<b>71,338</b>	<b>73,698</b>	<b>19,000</b>	<b>0</b>	<b>164,036</b>	<b>70,711</b>	<b>108,698</b>	<b>86,437</b>	<b>0</b>	<b>265,846</b>
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<b>Total cost of Planning</b>	<b>71,338</b>	<b>73,698</b>	<b>19,000</b>	<b>0</b>	<b>164,036</b>	<b>70,711</b>	<b>108,698</b>	<b>86,437</b>	<b>0</b>	<b>265,846</b>
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**Vote:592 Kiryandongo District**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,315</b>	<b>33,450</b>	<b>53,299</b>
District Unconditional Grant (Non-Wage)	10,953	8,215	12,000
District Unconditional Grant (Wage)	30,980	23,235	26,299
Locally Raised Revenues	10,382	2,000	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,315</b>	<b>33,450</b>	<b>53,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,980	23,235	26,299
Non Wage	21,335	8,647	27,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,315</b>	<b>31,882</b>	<b>53,299</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	30,980	0	0	0	30,980	26,299	0	0	0	26,299
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	390	0	0	390
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,560	0	0	1,560

**Vote:592 Kiryandongo District**

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227001 Travel inland	0	0	0	0	0	0	6,250	0	0	6,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148201</b>	<b>30,980</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,980</b>	<b>26,299</b>	<b>17,000</b>	<b>0</b>	<b>43,299</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	4,453	0	0	4,453	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	382	0	0	382	0	2,500	0	0	2,500
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>30,980</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>52,315</b>	<b>26,299</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>53,299</b>
<b>Total cost of Internal Audit Services</b>	<b>30,980</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>52,315</b>	<b>26,299</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>53,299</b>
<b>Total cost of Internal Audit</b>	<b>30,980</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>52,315</b>	<b>26,299</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>53,299</b>



**Vote:592 Kiryandongo District**

**FY 2019/20**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
District Unconditional Grant (Wage)	0	0	40,440
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	0	0	16,241
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	0	0	30,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>96,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	40,440
Non Wage	0	0	26,241
<b>Development Expenditure</b>			
Domestic Development	0	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>96,681</b>

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500

**Vote:592 Kiryandongo District**

**FY 2019/20**

<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,141	0	0	3,141
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>
<b>068305 Tourism Promotional Services</b>										
211101 General Staff Salaries	0	0	0	0	0	7,737	0	0	0	7,737
227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>13,337</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	32,702	0	0	0	32,702
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,702</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>40,440</b>	<b>26,241</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>									<b>30,000</b>
<i>LCII: Waibango Parish</i>	<i>Kitukuza market</i>	<i>Building Construction - Construction Expenses-213</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,440</b>	<b>26,241</b>	<b>30,000</b>	<b>0</b>	<b>96,681</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,440</b>	<b>26,241</b>	<b>30,000</b>	<b>0</b>	<b>96,681</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

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

**A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kigumba SC	261,962	168,249	566,210
Mutunda SC	412,135	281,025	1,003,677
Bweyale TC	333,312	375,263	334,282
Kigumba TC	295,530	146,150	241,413
Masindi Port SC	85,076	115,839	133,106
Kiryandongo TC	426,263	244,048	216,182
Kiryandongo SC	398,587	313,422	1,227,785
<b>Grand Total</b>	<b>2,212,864</b>	<b>1,643,996</b>	<b>3,722,655</b>
<i>o/w: Wage:</i>	<i>424,646</i>	<i>320,185</i>	<i>452,537</i>
<i>Non-Wage Reccurrent:</i>	<i>1,015,431</i>	<i>621,713</i>	<i>922,197</i>
<i>Domestic Devt:</i>	<i>772,786</i>	<i>702,098</i>	<i>2,347,921</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,546</b>	<b>51,083</b>	<b>186,100</b>
District Unconditional Grant (Non-Wage)	31,676	23,757	30,116
Locally Raised Revenues	74,870	27,327	155,984
<b>Development Revenues</b>	<b>155,416</b>	<b>155,416</b>	<b>380,110</b>
District Discretionary Development Equalization Grant	155,416	155,416	189,195
Other Transfers from Central Government	0	0	190,915
<b>Total Revenue Shares</b>	<b>261,962</b>	<b>206,499</b>	<b>566,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,546	51,083	186,100
<b>Development Expenditure</b>			
Domestic Development	155,416	117,166	380,110
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,962</b>	<b>168,249</b>	<b>566,210</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>207,194</b>	<b>86,126</b>	<b>199,046</b>
District Unconditional Grant (Non-Wage)	41,043	30,782	39,046
Locally Raised Revenues	166,151	55,344	160,000
<b>Development Revenues</b>	<b>204,941</b>	<b>204,911</b>	<b>804,631</b>
District Discretionary Development Equalization Grant	204,941	204,911	249,647
Other Transfers from Central Government	0	0	554,985
<b>Total Revenue Shares</b>	<b>412,135</b>	<b>291,037</b>	<b>1,003,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	207,194	86,126	199,046
<b>Development Expenditure</b>			
Domestic Development	204,941	194,899	804,631
External Financing	0	0	0
<b>Total Expenditure</b>	<b>412,135</b>	<b>281,025</b>	<b>1,003,677</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>283,667</b>	<b>356,594</b>	<b>266,291</b>
Locally Raised Revenues	0	145,930	0
Urban Unconditional Grant (Non-Wage)	97,816	79,087	122,455
Urban Unconditional Grant (Wage)	185,850	131,576	143,836
<b>Development Revenues</b>	<b>49,645</b>	<b>54,834</b>	<b>67,991</b>
Urban Discretionary Development Equalization Grant	49,645	54,834	67,991
<b>Total Revenue Shares</b>	<b>333,312</b>	<b>411,428</b>	<b>334,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	185,850	131,576	143,836
Non Wage	97,816	213,299	122,455
<b>Development Expenditure</b>			
Domestic Development	49,645	30,388	67,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>333,312</b>	<b>375,263</b>	<b>334,282</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>262,863</b>	<b>124,709</b>	<b>208,056</b>
Locally Raised Revenues	146,032	43,636	0
Urban Unconditional Grant (Non-Wage)	66,426	43,270	63,492
Urban Unconditional Grant (Wage)	50,405	37,804	144,564
<b>Development Revenues</b>	<b>32,667</b>	<b>32,667</b>	<b>33,357</b>
Urban Discretionary Development Equalization Grant	32,667	32,667	33,357
<b>Total Revenue Shares</b>	<b>295,530</b>	<b>157,376</b>	<b>241,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,405	37,804	144,564
Non Wage	212,458	86,906	63,492
<b>Development Expenditure</b>			
Domestic Development	32,667	21,440	33,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>295,530</b>	<b>146,150</b>	<b>241,413</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,108</b>	<b>22,820</b>	<b>53,872</b>
District Unconditional Grant (Non-Wage)	14,568	10,396	13,872
Locally Raised Revenues	5,540	12,424	40,000
<b>Development Revenues</b>	<b>64,968</b>	<b>98,003</b>	<b>79,234</b>
District Discretionary Development Equalization Grant	64,968	64,968	79,234
Locally Raised Revenues	0	33,035	0
<b>Total Revenue Shares</b>	<b>85,076</b>	<b>120,823</b>	<b>133,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,108	22,770	53,872
<b>Development Expenditure</b>			
Domestic Development	64,968	93,070	79,234
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,076</b>	<b>115,839</b>	<b>133,106</b>



**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>410,697</b>	<b>233,671</b>	<b>199,404</b>
Locally Raised Revenues	187,496	55,934	0
Urban Unconditional Grant (Non-Wage)	34,810	26,932	35,267
Urban Unconditional Grant (Wage)	188,391	150,805	164,137
<b>Development Revenues</b>	<b>15,566</b>	<b>10,377</b>	<b>16,778</b>
Urban Discretionary Development Equalization Grant	15,566	10,377	16,778
<b>Total Revenue Shares</b>	<b>426,263</b>	<b>244,048</b>	<b>216,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,391	150,805	164,137
Non Wage	222,306	82,866	35,267
<b>Development Expenditure</b>			
Domestic Development	15,566	10,377	16,778
External Financing	0	0	0
<b>Total Expenditure</b>	<b>426,263</b>	<b>244,048</b>	<b>216,182</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,003</b>	<b>78,664</b>	<b>261,966</b>
District Unconditional Grant (Non-Wage)	49,487	37,115	46,966
Locally Raised Revenues	99,516	41,548	215,000
<b>Development Revenues</b>	<b>249,584</b>	<b>249,614</b>	<b>965,819</b>
District Discretionary Development Equalization Grant	249,584	249,614	303,260
Other Transfers from Central Government	0	0	662,560
<b>Total Revenue Shares</b>	<b>398,587</b>	<b>328,278</b>	<b>1,227,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	149,003	78,664	261,966
<b>Development Expenditure</b>			
Domestic Development	249,584	234,758	965,819
External Financing	0	0	0
<b>Total Expenditure</b>	<b>398,587</b>	<b>313,422</b>	<b>1,227,785</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,339</b>	<b>27,455</b>	<b>186,100</b>
District Unconditional Grant (Non-Wage)	19,194	14,396	30,116
Locally Raised Revenues	20,145	13,059	155,984
<b>Development Revenues</b>	<b>39,764</b>	<b>39,764</b>	<b>380,110</b>
District Discretionary Development Equalization Grant	39,764	39,764	189,195
Other Transfers from Central Government	0	0	190,915
<b>Total Revenue Shares</b>	<b>79,103</b>	<b>67,219</b>	<b>566,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,339	27,455	186,100
<b>Development Expenditure</b>			
Domestic Development	39,764	39,764	380,110
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,103</b>	<b>67,219</b>	<b>566,210</b>

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

N/A

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,118</b>	<b>19,770</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,482	9,361	0
Locally Raised Revenues	41,636	10,409	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>54,118</b>	<b>19,770</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,118	19,770	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,118</b>	<b>19,770</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,720</b>	<b>3,858</b>	<b>0</b>
Locally Raised Revenues	7,720	3,858	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,720</b>	<b>3,858</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,720	3,858	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,720</b>	<b>3,858</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,344</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,344	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,344</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,344	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,344</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,883</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,883	0	0
<b>Development Revenues</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	51,000	51,000	0
<b>Total Revenue Shares</b>	<b>52,883</b>	<b>51,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,883	0	0

**Vote:592 Kiryandongo District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	51,000	12,750	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,883</b>	<b>12,750</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>378</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	378	0	0
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,000	40,000	0
<b>Total Revenue Shares</b>	<b>40,378</b>	<b>40,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	378	0	0
<b>Development Expenditure</b>			
Domestic Development	40,000	40,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,378</b>	<b>40,000</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>399</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	399	0	0

**Vote:592 Kiryandongo District**

**FY 2019/20**

<i>Development Revenues</i>	24,652	24,652	0
District Discretionary Development Equalization Grant	24,652	24,652	0
<b>Total Revenue Shares</b>	<b>25,051</b>	<b>24,652</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	399	0	0
<i>Development Expenditure</i>			
Domestic Development	24,652	24,652	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,051</b>	<b>24,652</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,365	0	0
Locally Raised Revenues	1,365	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,365</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,365	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,365</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>72,177</b>	<b>72,147</b>	<b>0</b>
District Discretionary Development Equalization Grant	72,177	72,147	0
<b>Total Revenue Shares</b>	<b>72,177</b>	<b>72,147</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	72,177	72,147	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,177</b>	<b>72,147</b>	<b>0</b>

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

N/A

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,919</b>	<b>67,919</b>	<b>199,046</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	39,046
Locally Raised Revenues	52,919	52,919	160,000
<b>Development Revenues</b>	<b>23,707</b>	<b>23,707</b>	<b>804,631</b>
District Discretionary Development Equalization Grant	23,707	23,707	249,647
Other Transfers from Central Government	0	0	554,985
<b>Total Revenue Shares</b>	<b>96,626</b>	<b>91,626</b>	<b>1,003,677</b>



**Vote:592 Kiryandongo District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,919	67,919	199,046
<i>Development Expenditure</i>			
Domestic Development	23,707	23,707	804,631
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,626</b>	<b>91,626</b>	<b>1,003,677</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>113,878</b>	<b>11,986</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	15,981	11,986	0
Locally Raised Revenues	97,897	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>113,878</b>	<b>11,986</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	113,878	11,986	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,878</b>	<b>11,986</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

**Vote:592 Kiryandongo District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,912</b>	<b>6,221</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,062	3,796	0
Locally Raised Revenues	8,850	2,425	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,912</b>	<b>6,221</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,912	6,221	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,912</b>	<b>6,221</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,349</b>	<b>13,349</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,349	13,349	0
<b>Total Revenue Shares</b>	<b>13,349</b>	<b>13,349</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:592 Kiryandongo District**

**FY 2019/20**

Domestic Development	13,349	3,337	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,349</b>	<b>3,337</b>	<b>0</b>

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

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>55,707</b>	<b>55,707</b>	<b>0</b>
District Discretionary Development Equalization Grant	55,707	55,707	0
<b>Total Revenue Shares</b>	<b>55,707</b>	<b>55,707</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	55,707	55,707	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,707</b>	<b>55,707</b>	<b>0</b>

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

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,995</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,995	0	0
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

District Discretionary Development Equalization Grant	40,000	40,000	0
<b>Total Revenue Shares</b>	<b>41,995</b>	<b>40,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,995	0	0
<i>Development Expenditure</i>			
Domestic Development	40,000	40,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,995</b>	<b>40,000</b>	<b>0</b>

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

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,490</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,490	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,490</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,490	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,490</b>	<b>0</b>	<b>0</b>

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

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

**Vote:592 Kiryandongo District****FY 2019/20****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,862</b>	<b>966</b>	<b>10,515</b>
Urban Unconditional Grant (Non-Wage)	3,862	966	0
Urban Unconditional Grant (Wage)	0	0	10,515
<b>Development Revenues</b>	<b>300</b>	<b>325</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	300	325	0
<b>Total Revenue Shares</b>	<b>4,162</b>	<b>1,291</b>	<b>10,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,515
Non Wage	3,862	966	0
<b>Development Expenditure</b>			
Domestic Development	300	325	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,162</b>	<b>1,291</b>	<b>10,515</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>164,403</b>	<b>201,282</b>	<b>166,220</b>
Locally Raised Revenues	0	64,859	0
Urban Unconditional Grant (Non-Wage)	35,076	33,963	122,455
Urban Unconditional Grant (Wage)	129,327	102,460	43,765
<b>Development Revenues</b>	<b>7,939</b>	<b>13,102</b>	<b>67,991</b>
Urban Discretionary Development Equalization Grant	7,939	13,102	67,991
<b>Total Revenue Shares</b>	<b>172,342</b>	<b>214,384</b>	<b>234,211</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	129,327	102,460	43,765
Non Wage	35,076	98,822	122,455
<i>Development Expenditure</i>			
Domestic Development	7,939	13,102	67,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,342</b>	<b>214,384</b>	<b>234,211</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>41,797</b>	<b>97,418</b>	<b>23,230</b>
Locally Raised Revenues	0	66,071	0
Urban Unconditional Grant (Non-Wage)	14,100	10,575	0
Urban Unconditional Grant (Wage)	27,697	20,772	23,230
<i>Development Revenues</i>	<b>611</b>	<b>611</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	611	611	0
<b>Total Revenue Shares</b>	<b>42,408</b>	<b>98,030</b>	<b>23,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	27,697	20,772	23,230
Non Wage	14,100	76,646	0
<i>Development Expenditure</i>			
Domestic Development	611	611	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,408</b>	<b>98,030</b>	<b>23,230</b>

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

N/A

**Workplan : Statutory Bodies**

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,320</b>	<b>18,240</b>	<b>14,450</b>
Locally Raised Revenues	0	15,000	0
Urban Unconditional Grant (Non-Wage)	4,320	3,240	0
Urban Unconditional Grant (Wage)	0	0	14,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,320</b>	<b>18,240</b>	<b>14,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,450
Non Wage	4,320	18,240	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,320</b>	<b>18,240</b>	<b>14,450</b>

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

N/A

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	10,000	7,500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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**FY 2019/20**

Non Wage	10,000	7,920	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>7,920</b>	<b>0</b>

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

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,182</b>	<b>4,636</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	6,182	4,636	0
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,000	8,000	0
<b>Total Revenue Shares</b>	<b>14,182</b>	<b>12,636</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,182	4,636	0
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,182</b>	<b>12,636</b>	<b>0</b>

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

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,277</b>	<b>18,207</b>	<b>0</b>



**Vote:592 Kiryandongo District**

**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	24,277	18,207	0
<b>Development Revenues</b>	<b>32,595</b>	<b>32,595</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	32,595	32,595	0
<b>Total Revenue Shares</b>	<b>56,872</b>	<b>50,803</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,277	6,069	0
<b>Development Expenditure</b>			
Domestic Development	32,595	8,149	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,872</b>	<b>14,218</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,701</b>	<b>0</b>	<b>14,400</b>
Urban Unconditional Grant (Wage)	17,701	0	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,701</b>	<b>0</b>	<b>14,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,701	0	14,400
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,701</b>	<b>0</b>	<b>14,400</b>

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

N/A

**Vote:592 Kiryandongo District**

**FY 2019/20**

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,125</b>	<b>8,344</b>	<b>26,400</b>
Urban Unconditional Grant (Wage)	11,125	8,344	26,400
<b>Development Revenues</b>	<b>200</b>	<b>200</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	200	200	0
<b>Total Revenue Shares</b>	<b>11,325</b>	<b>8,544</b>	<b>26,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,125	8,344	26,400
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	200	200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,325</b>	<b>8,544</b>	<b>26,400</b>

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

N/A

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,077</b>
Urban Unconditional Grant (Wage)	0	0	11,077
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,077

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,077</b>

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

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

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	17,098	17,098	0
Urban Discretionary Development Equalization Grant	17,098	17,098	0
<b>Total Revenue Shares</b>	<b>17,098</b>	<b>17,098</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,098	17,098	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,098</b>	<b>17,098</b>	<b>0</b>

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

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>7,600</b>	<b>7,600</b>	<b>10,515</b>
Urban Unconditional Grant (Non-Wage)	7,600	7,600	0
Urban Unconditional Grant (Wage)	0	0	10,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>7,600</b>	<b>10,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,515
Non Wage	7,600	7,600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>7,600</b>	<b>10,515</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,242</b>	<b>59,731</b>	<b>106,183</b>
Locally Raised Revenues	15,901	15,975	0
Urban Unconditional Grant (Non-Wage)	5,936	5,952	63,492
Urban Unconditional Grant (Wage)	50,405	37,804	42,691
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,357</b>
Urban Discretionary Development Equalization Grant	0	0	33,357
<b>Total Revenue Shares</b>	<b>72,242</b>	<b>59,731</b>	<b>139,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,405	37,804	42,691
Non Wage	21,837	21,927	63,492
<b>Development Expenditure</b>			
Domestic Development	0	0	33,357

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,242</b>	<b>59,731</b>	<b>139,539</b>

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

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,000</b>	<b>12,500</b>	<b>24,906</b>
Locally Raised Revenues	25,000	12,500	0
Urban Unconditional Grant (Wage)	0	0	24,906
<b>Development Revenues</b>	<b>600</b>	<b>600</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	600	600	0
<b>Total Revenue Shares</b>	<b>25,600</b>	<b>13,100</b>	<b>24,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,906
Non Wage	25,000	12,500	0
<b>Development Expenditure</b>			
Domestic Development	600	600	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,600</b>	<b>13,100</b>	<b>24,906</b>

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

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,322</b>	<b>15,161</b>	<b>14,450</b>
Locally Raised Revenues	30,322	15,161	0
Urban Unconditional Grant (Wage)	0	0	14,450

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>30,322</b>	<b>15,161</b>	<b>14,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	14,450
Non Wage	30,322	15,161	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,322</b>	<b>15,161</b>	<b>14,450</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	13,090	9,818	0
Urban Unconditional Grant (Non-Wage)	13,090	9,818	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>13,090</b>	<b>9,818</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,090	9,818	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,090</b>	<b>9,818</b>	<b>0</b>

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

N/A

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**FY 2019/20**

**Workplan : Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	58,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>58,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,600</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,968</b>	<b>14,968</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	14,968	14,968	0
<b>Total Revenue Shares</b>	<b>14,968</b>	<b>14,968</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,968	3,742	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,968</b>	<b>3,742</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,800</b>	<b>19,900</b>	<b>14,400</b>
Urban Unconditional Grant (Non-Wage)	39,800	19,900	0
Urban Unconditional Grant (Wage)	0	0	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>39,800</b>	<b>19,900</b>	<b>14,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,400
Non Wage	39,800	19,900	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,800</b>	<b>19,900</b>	<b>14,400</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



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

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

N/A

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,209</b>	<b>0</b>	<b>11,203</b>
Locally Raised Revenues	16,209	0	0
Urban Unconditional Grant (Wage)	0	0	11,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,209</b>	<b>0</b>	<b>11,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,203
Non Wage	16,209	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,209</b>	<b>0</b>	<b>11,203</b>

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

N/A

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

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	10,700	10,700	0
District Discretionary Development Equalization Grant	10,700	10,700	0
<b>Total Revenue Shares</b>	10,700	10,700	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,700	10,700	0
External Financing	0	0	0
<b>Total Expenditure</b>	10,700	10,700	0

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	12,288	17,485	53,872
District Unconditional Grant (Non-Wage)	6,748	5,061	13,872
Locally Raised Revenues	5,540	12,424	40,000
<b>Development Revenues</b>	9,345	9,345	79,234

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District Discretionary Development Equalization Grant	9,345	9,345	79,234
<b>Total Revenue Shares</b>	<b>21,633</b>	<b>26,829</b>	<b>133,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,288	17,485	53,872
<i>Development Expenditure</i>			
Domestic Development	9,345	9,345	79,234
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,633</b>	<b>26,829</b>	<b>133,106</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,700</b>	<b>1,275</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,700	1,275	0
<i>Development Revenues</i>	<b>1,700</b>	<b>1,700</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,700	1,700	0
<b>Total Revenue Shares</b>	<b>3,400</b>	<b>2,975</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	1,275	0
<i>Development Expenditure</i>			
Domestic Development	1,700	1,700	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>2,975</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
<b>Development Revenues</b>	<b>0</b>	<b>33,035</b>	<b>0</b>
Locally Raised Revenues	0	33,035	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>34,535</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,500	0
<b>Development Expenditure</b>			
Domestic Development	0	33,035	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>34,535</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,480</b>	<b>1,860</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,480	1,860	0
<b>Development Revenues</b>	<b>12,800</b>	<b>12,800</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,800	12,800	0
<b>Total Revenue Shares</b>	<b>15,280</b>	<b>14,660</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,480	1,860	0

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<i>Development Expenditure</i>			
Domestic Development	12,800	13,867	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,280</b>	<b>15,727</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	600	0
<b>Development Revenues</b>	<b>11,433</b>	<b>11,433</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,433	11,433	0
<b>Total Revenue Shares</b>	<b>12,233</b>	<b>12,033</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	600	0
<b>Development Expenditure</b>			
Domestic Development	11,433	11,433	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,233</b>	<b>12,033</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	100	0

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<i>Development Revenues</i>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	8,000	0
<b>Total Revenue Shares</b>	<b>8,200</b>	<b>8,100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	50	0
<i>Development Expenditure</i>			
Domestic Development	8,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,200</b>	<b>2,050</b>	<b>0</b>

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

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,500	7,500	0
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,500	7,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>

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

**Vote:592 Kiryandongo District**

**FY 2019/20**

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,490</b>	<b>3,490</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,490	3,490	0
<b>Total Revenue Shares</b>	<b>3,490</b>	<b>3,490</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,490	3,490	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,490</b>	<b>3,490</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>640</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	640	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>640</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	640	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>640</b>	<b>0</b>	<b>0</b>

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

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

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	9,786
Urban Unconditional Grant (Wage)	0	0	9,786
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	9,786
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	9,786
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	9,786

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

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>186,345</b>	<b>101,573</b>	<b>101,254</b>
Locally Raised Revenues	99,353	36,329	0
Urban Unconditional Grant (Non-Wage)	0	0	35,267
Urban Unconditional Grant (Wage)	86,992	65,244	65,986
<b>Development Revenues</b>	<b>15,566</b>	<b>10,377</b>	<b>16,778</b>
Urban Discretionary Development Equalization Grant	15,566	10,377	16,778
<b>Total Revenue Shares</b>	<b>201,911</b>	<b>111,950</b>	<b>118,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,992	65,244	65,986
Non Wage	99,353	36,329	35,267
<b>Development Expenditure</b>			
Domestic Development	15,566	10,377	16,778
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,911</b>	<b>111,950</b>	<b>118,032</b>

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

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,024</b>	<b>50,268</b>	<b>16,950</b>
Locally Raised Revenues	0	15,000	0
Urban Unconditional Grant (Non-Wage)	30,110	22,582	0
Urban Unconditional Grant (Wage)	16,914	12,685	16,950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,024</b>	<b>50,268</b>	<b>16,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,914	12,685	16,950
Non Wage	30,110	37,582	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,024</b>	<b>50,268</b>	<b>16,950</b>

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

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,657</b>	<b>38,184</b>	<b>14,450</b>
Locally Raised Revenues	8,234	4,117	0
Urban Unconditional Grant (Wage)	45,423	34,067	14,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>53,657</b>	<b>38,184</b>	<b>14,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,423	34,067	14,450
Non Wage	8,234	4,117	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,657</b>	<b>38,184</b>	<b>14,450</b>

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

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>18,340</b>	<b>0</b>
Locally Raised Revenues	2,300	0	0

**Vote:592 Kiryandongo District**

**FY 2019/20**

Urban Unconditional Grant (Wage)	0	18,340	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>18,340</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	18,340	0
Non Wage	2,300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>18,340</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,959</b>	0	0
Locally Raised Revenues	11,959	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>11,959</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,959	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,959</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:592 Kiryandongo District**

**FY 2019/20**

**Workplan : Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,691</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	37,691	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,691</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,691	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,691</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,540</b>	<b>12,683</b>	<b>14,400</b>
Locally Raised Revenues	27,959	0	0
Urban Unconditional Grant (Non-Wage)	4,700	4,350	0
Urban Unconditional Grant (Wage)	22,881	8,333	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>55,540</b>	<b>12,683</b>	<b>14,400</b>

**Vote:592 Kiryandongo District**

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	22,881	8,333	14,400
Non Wage	32,659	4,350	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,540</b>	<b>12,683</b>	<b>14,400</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>26,400</b>
Urban Unconditional Grant (Wage)	0	0	26,400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	26,400
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>26,400</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

**Vote:592 Kiryandongo District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,182</b>	<b>12,624</b>	<b>16,165</b>
Locally Raised Revenues	0	488	0
Urban Unconditional Grant (Wage)	16,182	12,136	16,165
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,182</b>	<b>12,624</b>	<b>16,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,182	12,136	16,165
Non Wage	0	488	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,182</b>	<b>12,624</b>	<b>16,165</b>

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

N/A

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

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,926</b>	<b>261,966</b>
District Unconditional Grant (Non-Wage)	0	0	46,966
Locally Raised Revenues	0	5,926	215,000
<b>Development Revenues</b>	<b>13,500</b>	<b>13,530</b>	<b>965,819</b>
District Discretionary Development Equalization Grant	13,500	13,530	303,260
Other Transfers from Central Government	0	0	662,560
<b>Total Revenue Shares</b>	<b>13,500</b>	<b>19,456</b>	<b>1,227,785</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	5,926	261,966
<i>Development Expenditure</i>			
Domestic Development	13,500	13,530	965,819
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>19,456</b>	<b>1,227,785</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>62,487</b>	<b>37,115</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	49,487	37,115	0
Locally Raised Revenues	13,000	0	0
<i>Development Revenues</i>	<b>22,180</b>	<b>22,180</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,180	22,180	0
<b>Total Revenue Shares</b>	<b>84,667</b>	<b>59,295</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,487	37,115	0
<i>Development Expenditure</i>			
Domestic Development	22,180	22,180	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,667</b>	<b>59,295</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

**Vote:592 Kiryandongo District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,244</b>	<b>35,622</b>	<b>0</b>
Locally Raised Revenues	71,244	35,622	0
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,000	7,000	0
<b>Total Revenue Shares</b>	<b>78,244</b>	<b>42,622</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	71,244	35,622	0
<b>Development Expenditure</b>			
Domestic Development	7,000	7,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,244</b>	<b>42,622</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,959</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	8,959	0	0
<b>Development Revenues</b>	<b>19,736</b>	<b>19,736</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,736	19,736	0
<b>Total Revenue Shares</b>	<b>28,695</b>	<b>19,736</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,959	0	0
<b>Development Expenditure</b>			



**Vote:592 Kiryandongo District**

**FY 2019/20**

Domestic Development	19,736	21,381	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,695</b>	<b>21,381</b>	<b>0</b>

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

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>805</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	805	0	0
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,000	17,000	0
<b>Total Revenue Shares</b>	<b>17,805</b>	<b>17,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	805	0	0
<b>Development Expenditure</b>			
Domestic Development	17,000	17,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,805</b>	<b>17,000</b>	<b>0</b>

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

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>

**Vote:592 Kiryandongo District**

**FY 2019/20**

District Discretionary Development Equalization Grant	22,000	22,000	0
<b>Total Revenue Shares</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,000	5,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>5,500</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	42,668	42,668	0
District Discretionary Development Equalization Grant	42,668	42,668	0
<b>Total Revenue Shares</b>	<b>42,668</b>	<b>42,668</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	42,668	42,668	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,668</b>	<b>42,668</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

**Vote:592 Kiryandongo District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>597</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	597	0	0
<b>Development Revenues</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	54,000	54,000	0
<b>Total Revenue Shares</b>	<b>54,597</b>	<b>54,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	597	0	0
<b>Development Expenditure</b>			
Domestic Development	54,000	54,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,597</b>	<b>54,000</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,911</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,911	0	0
<b>Development Revenues</b>	<b>51,500</b>	<b>51,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	51,500	51,500	0
<b>Total Revenue Shares</b>	<b>56,411</b>	<b>51,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,911	0	0

**Vote:592 Kiryandongo District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	51,500	51,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,411</b>	<b>51,500</b>	<b>0</b>

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

N/A