## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Current Budget Performance</th>
<th></th>
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<tbody>
<tr>
<td></td>
<td>Approved Budget for FY 2018/19</td>
<td>Cumulative Receipts by End March for FY 2018/19</td>
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<tr>
<td><strong>Locally Raised Revenues</strong></td>
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<td>o/w Higher Local Government</td>
<td>182,500</td>
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<tr>
<td>o/w Lower Local Government</td>
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<td>17,986,229</td>
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<td>17,986,229</td>
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<td>0</td>
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<td><strong>Other Government Transfers</strong></td>
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<td>o/w Lower Local Government</td>
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</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>803,522</td>
<td>225,097</td>
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<tr>
<td>o/w Higher Local Government</td>
<td>803,522</td>
<td>225,097</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
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<td><strong>Grand Total</strong></td>
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### A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td><strong>Administration</strong></td>
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<td>o/w Lower Local Government</td>
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<td><strong>Statutory Bodies</strong></td>
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<tr>
<td>---------------------------------------</td>
<td>-----------------------------</td>
<td>----------------------------</td>
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<td>Production and Marketing</td>
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<td>6,924,317</td>
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<td>Education</td>
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<td>Water</td>
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<td>Internal Audit</td>
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<thead>
<tr>
<th>Description</th>
<th>o/w Lower Local Government</th>
<th>o/w Higher Local Government</th>
<th>Grand Total</th>
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<td>o/w Grand Total</td>
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<td>o/w: Wage</td>
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<td></td>
<td>2,197,982</td>
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<td>o/w Lower Local Government</td>
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<td>o/w: Wage</td>
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<td>Non-Wage Recurrent</td>
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<td>601,216</td>
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<td>Domestic Devt</td>
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### A3: Revenue Performance, Plans and Projections by Source

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
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<td></td>
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<td>Animal &amp; Crop Husbandry related Levies</td>
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<td>Business licenses</td>
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<td>13,534</td>
<td>17,000</td>
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<td>Inspection Fees</td>
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<td>Property related Duties/Fees</td>
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<td>Rent &amp; Rates - Non-Produced Assets – from other Govt units</td>
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<td>0</td>
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<tr>
<td>Rent &amp; rates – produced assets – from other govt. units</td>
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<td>100</td>
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<td>Sale of (Produced) Government Properties/Assets</td>
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<td>22,000</td>
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<td>Sale of non-produced Government Properties/assets</td>
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<td><strong>2a. Discretionary Government Transfers</strong></td>
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<td>1,047,536</td>
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<td>1,622,283</td>
<td>2,164,401</td>
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<td>Urban Discretionary Development Equalization Grant</td>
<td>108,667</td>
<td>108,667</td>
<td>107,273</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td><strong>2b. Conditional Government Transfer</strong></td>
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<td>Sector Development Grant</td>
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<tr>
<td>Salary arrears (Budgeting)</td>
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<td>2,324</td>
<td>2,782</td>
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<tr>
<td>Pension for Local Governments</td>
<td>843,433</td>
<td>632,575</td>
<td>958,684</td>
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## Vote: 530 Kyenjojo District

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<td></td>
<td>675,070</td>
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<td><strong>2c. Other Government Transfer</strong></td>
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<td>2,132,556</td>
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<td>5,035,687</td>
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<td>Support to PLE (UNEB)</td>
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<td>Uganda Road Fund (URF)</td>
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<td>Youth Livelihood Programme (YLP)</td>
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<td>1,642,578</td>
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<td>Micro Projects under Luwero Rwenzori Development Programme</td>
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<td>1,382,160</td>
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<td><strong>3. External Financing</strong></td>
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<td>50,000</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>24,998,212</td>
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<td>35,266,710</td>
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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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
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<td><strong>Recurrent Revenues</strong></td>
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<td>4,975,223</td>
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<td>107,361</td>
<td>82,844</td>
<td>104,227</td>
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<td>District Unconditional Grant (Wage)</td>
<td>2,150,761</td>
<td>1,622,283</td>
<td>2,164,401</td>
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<td>General Public Service Pension Arrears (Budgeting)</td>
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<td>0</td>
<td>131,906</td>
</tr>
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<td>Gratuity for Local Governments</td>
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<td>431,303</td>
<td>675,070</td>
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<td>Locally Raised Revenues</td>
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<td>70,300</td>
<td>69,939</td>
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<td>Pension for Local Governments</td>
<td>843,433</td>
<td>632,575</td>
<td>958,684</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>2,324</td>
<td>2,324</td>
<td>2,782</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>868,212</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>50,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>40,000</td>
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<tr>
<td>Transitional Development Grant</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Revenues shares</strong></td>
<td>3,799,889</td>
<td>2,881,629</td>
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B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration
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<th>FY 2019/20</th>
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<td><strong>Approved Budget for FY 2018/19</strong></td>
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<td>01 Higher LG Services</td>
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<td>211101 General Staff Salaries</td>
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<td>213002 Incapacity, death benefits and funeral expenses</td>
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<td>221001 Advertising and Public Relations</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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### Vote: 530 Kyenjojo District

#### FY 2019/20

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## 138112 Information collection and management

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## 03 Capital Purchases

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## 138172 Administrative Capital

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### Total for LCIII: Kyenjojo Town council

**County: Mwenge**

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### Total cost of Administration

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Generated on 17/07/2019 05:02
## Finance

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

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<td>Development Revenues</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Revenues shares</strong></td>
<td>107,000</td>
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### B2: Breakdown of Workplan Expenditures

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<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
<td>107,000</td>
<td>62,255</td>
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<tr>
<td>Development Expenditure</td>
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<td></td>
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<tr>
<td>Domestic Development</td>
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<td>0</td>
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<tr>
<td>External Financing</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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<td>62,255</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

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

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<td></td>
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<td>0 3,624 0 0 3,624 0 5,000 0 0 5,000</td>
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<tr>
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<td>0 1,200 0 0 1,200 0 1,200 0 0 1,200</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0 1,488 0 0 1,488 0 1,488 0 0 1,488</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 900 0 0 900 0 1,400 0 0 1,400</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 0 0 0 0 0 1,400 0 0 1,400</td>
<td></td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>0 0 0 0 0 0 1,400 0 0 1,400</td>
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</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<tr>
<th>Vote: 530 Kyenjojo District</th>
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<td><strong>221017 Subscriptions</strong></td>
<td>0  1,500   0  0  1,500  0  1,500  0  0  1,500</td>
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<td><strong>222001 Telecommunications</strong></td>
<td>0  2,400   0  0  2,400  0  1,200  0  0  1,200</td>
</tr>
<tr>
<td><strong>222003 Information and communications technology (ICT)</strong></td>
<td>0  990   0  0  990  0  0  0  0  0</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>0  12,898  0  0  12,898  0  13,112  0  0  13,112</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0  28,000  0  0  28,000  0  30,000  0  0  30,000</td>
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</table>

**148102 Revenue Management and Collection Services**

| **221001 Advertising and Public Relations** | 0  0  0  0  0  0  2,600  0  0  2,600 |
| **221002 Workshops and Seminars** | 0  0  0  0  0  0  6,000  0  0  6,000 |
| **221011 Printing, Stationery, Photocopying and Binding** | 0  522  0  0  522  0  0  0  0  0 |
| **222001 Telecommunications** | 0  2,400  0  0  2,400  0  2,400  0  0  2,400 |
| **225003 Taxes on (Professional) Services** | 0  7,500  0  0  7,500  0  0  0  0  0 |
| **227001 Travel inland** | 0  12,578  0  0  12,578  0  16,000  0  0  16,000 |
| **Total Cost of output** | 0  23,000  0  0  23,000  0  27,000  0  0  27,000 |

**148103 Budgeting and Planning Services**

| **221011 Printing, Stationery, Photocopying and Binding** | 0  1,500  0  0  1,500  0  1,000  0  0  1,000 |
| **227001 Travel inland** | 0  1,000  0  0  1,000  0  2,500  0  0  2,500 |
| **Total Cost of output** | 0  2,500  0  0  2,500  0  3,500  0  0  3,500 |

**148104 LG Expenditure Management Services**

| **221011 Printing, Stationery, Photocopying and Binding** | 0  6,000  0  0  6,000  0  7,000  0  0  7,000 |
| **227001 Travel inland** | 0  10,000  0  0  10,000  0  8,000  0  0  8,000 |
| **Total Cost of output** | 0  16,000  0  0  16,000  0  15,000  0  0  15,000 |

**148105 LG Accounting Services**

| **221011 Printing, Stationery, Photocopying and Binding** | 0  1,000  0  0  1,000  0  2,000  0  0  2,000 |
| **227001 Travel inland** | 0  6,500  0  0  6,500  0  3,500  0  0  3,500 |
| **Total Cost of output** | 0  7,500  0  0  7,500  0  5,500  0  0  5,500 |

**148106 Integrated Financial Management System**

<p>| <strong>221002 Workshops and Seminars</strong> | 0  2,000  0  0  2,000  0  0  0  0  0 |
| <strong>221008 Computer supplies and Information Technology (IT)</strong> | 0  2,500  0  0  2,500  0  3,000  0  0  3,000 |
| <strong>221011 Printing, Stationery, Photocopying and Binding</strong> | 0  3,500  0  0  3,500  0  3,000  0  0  3,000 |
| <strong>222001 Telecommunications</strong> | 0  2,400  0  0  2,400  0  0  0  0  0 |
| <strong>222003 Information and communications technology (ICT)</strong> | 0  0  0  0  0  0  2,000  0  0  2,000 |
| <strong>223005 Electricity</strong> | 0  6,000  0  0  6,000  0  0  0  0  0 |
| <strong>227001 Travel inland</strong> | 0  2,400  0  0  2,400  0  3,000  0  0  3,000 |
| <strong>227004 Fuel, Lubricants and Oils</strong> | 0  8,000  0  0  8,000  0  0  0  0  0 |</p>
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<thead>
<tr>
<th>Description</th>
<th>Estimate</th>
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</thead>
<tbody>
<tr>
<td>Maintenance – Other</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output 148106</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
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</tr>
<tr>
<td>Total cost of Finance</td>
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</table>

**Total Cost of Output 148106**

- Maintenance – Other: 0
- Total Cost of Higher LG Services: 0
- Total cost of Financial Management and Accountability (LG): 0
- Total cost of Finance: 0

**Total Cost**

- 148106
- 107,000
- 107,000
- 107,000
- 107,000

**Total Cost of Higher LG Services**

- 107,000

**Total Cost of Financial Management and Accountability (LG)**

- 107,000

**Total Cost of Finance**

- 107,000
### Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>570,782</td>
<td>419,243</td>
<td>594,240</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>514,182</td>
<td>385,313</td>
<td>537,640</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>33,930</td>
<td>56,600</td>
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<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>570,782</td>
<td>419,243</td>
<td>594,240</td>
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No Data Found

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>570,782</td>
<td>232,026</td>
<td>594,240</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>570,782</td>
<td>232,026</td>
<td>594,240</td>
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B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<td>Non Wage</td>
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<td>138201 LG Council Administration services</td>
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<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
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</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>221111 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012 Small Office Equipment</td>
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## LG Approved Budget Estimates

### Vote:530 Kyenjojo District

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<td>222001</td>
<td>Telecommunications</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of output</strong></td>
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<td><strong>429,827</strong></td>
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### 138201 LG procurement management services

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<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
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<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
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<td>221009</td>
<td>Welfare and Entertainment</td>
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</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>222001</td>
<td>Telecommunications</td>
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### 138202 LG staff recruitment services

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<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
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</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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<tr>
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<td>Computer supplies and Information Technology (IT)</td>
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<td>221009</td>
<td>Welfare and Entertainment</td>
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</tr>
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<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
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<tr>
<td>221017</td>
<td>Subscriptions</td>
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### 138203 LG Land management services

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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>222001</td>
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### 138204 LG approved budget estimates

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<tr>
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<td>Welfare and Entertainment</td>
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<td>Telecommunications</td>
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### 138202 LG staff recruitment services

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<tr>
<th>Code</th>
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<td>Allowances (Incl. Casuals, Temporary)</td>
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<tr>
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<td>Advertising and Public Relations</td>
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<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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<td>221008</td>
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<td>221009</td>
<td>Welfare and Entertainment</td>
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<td>Printing, Stationery, Photocopying and Binding</td>
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<td>222001</td>
<td>Telecommunications</td>
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### 138203 LG Land management services

<table>
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<tr>
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<tbody>
<tr>
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<td>Welfare and Entertainment</td>
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<td>Printing, Stationery, Photocopying and Binding</td>
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### 138204 LG approved budget estimates

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<td>222001</td>
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### 138205 LG Financial Accountability

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### 138206 LG Political and executive oversight

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### 138207 Standing Committees Services

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<th>Actual</th>
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<th>Actual</th>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>227001 Travel inland</td>
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<td>3,948</td>
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<td>3,948</td>
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<tr>
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</table>

**Total Cost of Higher LG Services**                                        | 0        | 570,782| 0        | 594,240| 0        | 594,240| 0        | 594,240| 0        | 594,240| 0        | 594,240|

**Total cost of Local Statutory Bodies**                                    | 0        | 570,782| 0        | 594,240| 0        | 594,240| 0        | 594,240| 0        | 594,240| 0        | 594,240|

**Total cost of Statutory Bodies**                                          | 0        | 570,782| 0        | 594,240| 0        | 594,240| 0        | 594,240| 0        | 594,240| 0        | 594,240|

---

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## Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,126,433</td>
<td>1,298,124</td>
<td>4,463,167</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>175,653</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Sector Conditional Grant (Wage)</td>
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<td>1,028,562</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>197,024</td>
<td>204,152</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>197,024</td>
<td>197,024</td>
<td>204,152</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,323,457</td>
<td>1,495,148</td>
<td>4,667,319</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>1,028,562</td>
<td>650,108</td>
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<tr>
<td>Non Wage</td>
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<td>355,049</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
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<tr>
<td>Domestic Development</td>
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<tr>
<td>External Financing</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0181 Agricultural Extension Services

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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td><strong>018101 Extension Worker Services</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>1,028,562</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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</tr>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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## Vote: 530 Kyenjojo District

### FY 2019/20

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<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>900</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>222001 Telecommunications</td>
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#### 018104 Planning, Monitoring/Quality Assurance and Evaluation

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<th>GoU Dev</th>
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<tbody>
<tr>
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**Total Cost of Higher LG Services**

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#### 018175 Non Standard Service Delivery Capital

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<th>GoU Dev</th>
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**Total for LCIII: Kyenjojo Town council**

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<th>GoU Dev</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kasiina ward</td>
<td>Headquarters</td>
<td>County: Mwenge</td>
<td>Transport Equipment - Motorcycles-1920</td>
<td>Source: Sector Development Grant</td>
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<tr>
<td>LCII: Kasiina ward</td>
<td>Headquarters</td>
<td>County: Mwenge</td>
<td>ICT - Computers-733</td>
<td>Source: Sector Development Grant</td>
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<tr>
<td>LCII: Kasiina ward</td>
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<td>County: Mwenge</td>
<td>ICT - Geographical Positioning Systems (GPS)-765</td>
<td>Source: Sector Development Grant</td>
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<tr>
<td>LCII: Kasiina ward</td>
<td>Headquarters</td>
<td>County: Mwenge</td>
<td>ICT - Projectors-823</td>
<td>Source: Sector Development Grant</td>
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**Total Cost of output018175**

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<th>Non Wage</th>
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**Total for LCIII: Kyenjojo Town council**

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<th>GoU Dev</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kasiina ward</td>
<td>Headquarters</td>
<td>County: Mwenge</td>
<td>ICT - Computers-733</td>
<td>Source: Sector Development Grant</td>
<td>4,000</td>
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<tr>
<td>LCII: Kasiina ward</td>
<td>Headquarters</td>
<td>County: Mwenge</td>
<td>ICT - Geographical Positioning Systems (GPS)-765</td>
<td>Source: Sector Development Grant</td>
<td>1,569</td>
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<tr>
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**Total Cost of Capital Purchases**

<table>
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<tr>
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<tbody>
<tr>
<td>018104 Planning, Monitoring/Quality Assurance and Evaluation</td>
<td>0</td>
<td>0</td>
<td>0</td>
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**Total Cost of Capital Purchases**

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>1,028,562</td>
<td>385,798</td>
<td>128,906</td>
<td>0</td>
<td>1,543,266</td>
<td>1,028,562</td>
<td>363,753</td>
<td>128,569</td>
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<td>1,520,884</td>
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**Total Cost of Capital Purchases**

<table>
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<tr>
<th>Code</th>
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<th>GoU Dev</th>
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<tr>
<td>03 Capital Purchases</td>
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<td>0</td>
<td>128,906</td>
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<td>128,906</td>
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<td>0</td>
<td>120,000</td>
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**Total Cost of Capital Purchases**

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<thead>
<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<tr>
<td>Total Cost of output018104</td>
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<td>0</td>
<td>43,500</td>
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**Total Cost of Higher LG Services**

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<th>Non Wage</th>
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**Total Cost of Capital Purchases**

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<th>GoU Dev</th>
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**Total Cost of Capital Purchases**

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<th>Code</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Total Cost of Capital Purchases</td>
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<td>128,906</td>
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**Total Cost of Capital Purchases**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<td>Total Cost of Agricultural Extension Services</td>
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<td>385,798</td>
<td>128,906</td>
<td>0</td>
<td>1,543,266</td>
<td>1,028,562</td>
<td>363,753</td>
<td>128,569</td>
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<td>1,520,884</td>
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**Total Cost of Agricultural Extension Services**

Generated on 17/07/2019 05:02
## 018 District Production Services

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
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<tr>
<td>018204 Fisheries regulation</td>
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<tr>
<td>227001 Travel inland</td>
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<tr>
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### 018205 Crop disease control and regulation

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0 36,600</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>0 115,898</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0 600</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>222001 Telecommunications</td>
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<tr>
<td>222003 Information and communications technology (ICT)</td>
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<tr>
<td>224006 Agricultural Supplies</td>
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<td>227001 Travel inland</td>
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<td>228002 Maintenance - Vehicles</td>
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### 018207 Tsetse vector control and commercial insects farm promotion

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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
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### 018210 Vermin Control Services

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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
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<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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### 018211 Livestock Health and Marketing

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<tbody>
<tr>
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<td>Wage</td>
<td>Non Wage</td>
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<td>227001 Travel inland</td>
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### 018212 District Production Management Services

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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0 2,400</td>
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</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 1,200</td>
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<td>227001 Travel inland</td>
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<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
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<td>0 0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0 0</td>
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</table>
## Vote: 530 Kyenjojo District

### FY 2019/20

<table>
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<th>Vote Code</th>
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<th>Source</th>
<th>Amount</th>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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<td>0</td>
<td>0</td>
<td>66,000</td>
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<td>66,000</td>
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<tr>
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<td>8,194</td>
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### Total Cost of Higher LG Services
- **Total Cost of Higher LG Services** | | 0 | 494,228 | 0 | 0 | 494,228 | 0 | 1,950,852 |

### 02 Lower Local Services

#### 018251 Transfers to LG

263104 Transfers to other govt. units (Current) | | 0 | 0 | 0 | 0 | 0 | 0 | 1,120,000 |

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>Ward</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bucuni</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Kabaganda</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Kyankuta</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Nyamango</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
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</tbody>
</table>

**Total for LCIII: Kyembogo Sub county**

<table>
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<tr>
<th>Ward</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mparo</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Nyabusozi</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Byeya</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Igoma</td>
<td>Other Transfers from Central Government</td>
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**Total for LCIII: Nyabirongo sub county**

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<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Bigando</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Kyentama</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
</tr>
<tr>
<td>Nsanga</td>
<td>Other Transfers from Central Government</td>
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</table>

**Total for LCIII: Kanyegaramire sub county**

<table>
<thead>
<tr>
<th>Ward</th>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Kamakabe</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td>Kyakahirwa</td>
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<td>11,200</td>
</tr>
<tr>
<td>KITEGA</td>
<td>Other Transfers from Central Government</td>
<td>11,200</td>
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*Generated on 17/07/2019 05:02*
### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Total for LCIII: Butunduzi Sub county</th>
<th>County: Mwenge</th>
<th>Source: Other Transfers from Central Government</th>
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<tbody>
<tr>
<td>LCII: Kanyinya</td>
<td>Kanyinya</td>
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<tr>
<td>LCII: Nyakatoma</td>
<td>Nyakatoma</td>
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<tr>
<td>LCII: Rugorra</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Kyarusozi Town council</th>
<th>County: Mwenge</th>
<th>Source: Other Transfers from Central Government</th>
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<tbody>
<tr>
<td>LCII: Buhaza ward</td>
<td>Webikere</td>
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<tr>
<td>LCII: Kyarusozi ward</td>
<td>Kyarusozi</td>
<td></td>
</tr>
<tr>
<td>LCII: Nyakitojo Ward</td>
<td>Kisenyi</td>
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<tr>
<td>LCII: Nyakitojo Ward</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Butunduzi Town council</th>
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<th>Source: Other Transfers from Central Government</th>
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<tbody>
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<tr>
<th>Total for LCIII: Katooke Town council</th>
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<th>Source: Other Transfers from Central Government</th>
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<tbody>
<tr>
<td>LCII: Katooke ward</td>
<td>Iboroga</td>
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<tr>
<td>LCII: Mwaro ward</td>
<td>Mwaro II</td>
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</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kyarusozi sub county</th>
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<th>Source: Other Transfers from Central Government</th>
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</thead>
<tbody>
<tr>
<td>LCII: Barahiija</td>
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<tr>
<td>LCII: Barahiija</td>
<td>Rugwara</td>
<td>Kanyabachope PS</td>
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<tr>
<td>LCII: Kyongera</td>
<td>Kaisamba</td>
<td>Kaisamba PS</td>
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<td>LCII: Nsinde</td>
<td>Nsinde</td>
<td>Nsinde PS</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Kisojo sub county</th>
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<th>Source: Other Transfers from Central Government</th>
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<tbody>
<tr>
<td>LCII: Kigunda</td>
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<tr>
<td>LCII: Kikoda</td>
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<tr>
<td>LCII: Kisojo</td>
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<td>LCII: Kisojo</td>
<td>Kitagweta</td>
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<td>Kiswara</td>
<td>Kiswara PS</td>
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<td>LCII: Rwaitengya</td>
<td>Rweitengya</td>
<td>Rweitengya PS</td>
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## Vote: 530 Kyenjojo District

### Total for LCIII: Bufunjo sub county

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<thead>
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<th>Sub County</th>
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<th>Amount</th>
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<td>Kitabona</td>
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<tr>
<td>Mbale</td>
<td>Nkanunu</td>
<td>Source: Other Transfers from Central</td>
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</tr>
<tr>
<td>Nyamanga</td>
<td>Bukongwa</td>
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<tr>
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<td>Kagoma</td>
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### Total for LCIII: Nyantungo sub county

<table>
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<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Kibira</td>
<td>Isemihabo</td>
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<td>Kidudu</td>
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<tr>
<td>Mabaale</td>
<td>Kaihamba</td>
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</tr>
<tr>
<td>NYARUKOMA</td>
<td>Nyarukoma</td>
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<tr>
<td>Ruhoko</td>
<td>Kisinga</td>
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<tr>
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### Total for LCIII: Kigaraale sub county

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<tr>
<td>Kabale</td>
<td>Kabale A</td>
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<tr>
<td>Kyakatwire</td>
<td>Kandonda</td>
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</tr>
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<td>Mwibaale</td>
<td>Omwibale</td>
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<tr>
<td>Nyaibanda</td>
<td>Kaburanda</td>
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### Total for LCIII: Nyabuharwa sub county

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<tr>
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<tr>
<td>Kigando</td>
<td>Nkinga II</td>
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<td>Kinyantale</td>
<td>Rwabaganda</td>
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<td>Kinyantale</td>
<td>Rwabagando</td>
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<td>Kinyantale</td>
<td>Rwensene</td>
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<tr>
<td>Mbaale</td>
<td>Kinubi</td>
<td>Source: Other Transfers from Central</td>
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<tr>
<td>Mbaale</td>
<td>Makerere PS</td>
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Generated on 17/07/2019 05:02
Vote: 530 Kyenjojo District

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<td>Sub-County</td>
<td>PS/Board</td>
<td>Source</td>
<td>Amount</td>
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<td>Kasenyi</td>
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<td>Rugombe</td>
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<tr>
<td>Butiiti</td>
<td>Galahume</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td></td>
<td>Butiiti Boys</td>
<td>Other Transfers from Central Government</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Butiiti Girls</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td></td>
<td>Bwenzi</td>
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<tr>
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<td>Kihura</td>
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<tr>
<td></td>
<td>St. Marys Kihura</td>
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<tr>
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<td>Kafunda</td>
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<td></td>
<td>Rwamukooora</td>
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**Total Cost of Lower Local Services**

<table>
<thead>
<tr>
<th>Vote:530 Kyenjojo District</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total for LCIII: Bugaaki sub county</td>
<td>County: Mwenge</td>
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<tr>
<td>LCII: Butara</td>
<td>Bugemba PS</td>
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<td>County: Mwenge</td>
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<td>County: Mwenge</td>
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<tr>
<td>LCII: Butiiti</td>
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<tr>
<td>LCII: Butiiti Boys</td>
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<td>LCII: St. Marys Kihura</td>
<td>St. Marys Kihura</td>
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**Non Standard Service Delivery Capital**

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<tr>
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<th>FY 2019/20</th>
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<tbody>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
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## Vote: 530 Kyenjojo District  
### FY 2019/20

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<td>312104</td>
<td>Other Structures</td>
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<tr>
<td>312301</td>
<td>Cultivated Assets</td>
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<td><strong>Total Cost of Capital Purchases</strong></td>
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<td><strong>Total cost of District Production Services</strong></td>
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### 0183 District Commercial Services

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
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<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
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<tr>
<td><strong>018301 Trade Development and Promotion Services</strong></td>
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<tr>
<td>227001 Travel inland</td>
<td>0 3,000</td>
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<tr>
<td><strong>Total Cost of output 018301</strong></td>
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| **018303 Market Linkage Services** | | |
| 227001 Travel inland | 0 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Cost of output 018303** | | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |

| **018304 Cooperatives Mobilisation and Outreach Services** | | |
| 221008 Computer supplies and Information Technology (IT) | 0 710 | 0 | 0 | 710 | 0 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 4,800 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Cost of output 018304** | | 0 | 6,110 | 0 | 6,110 | 0 | 0 | 0 | 0 | 0 | 0 |

| **018305 Tourism Promotional Services** | | |
| 221001 Advertising and Public Relations | 0 1,235 | 0 | 0 | 1,235 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Cost of output 018305** | | 0 | 2,735 | 0 | 2,735 | 0 | 0 | 0 | 0 | 0 | 0 |

| **018306 Industrial Development Services** | | |
| 227001 Travel inland | 0 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Cost of output 018306** | | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
## 018308 Sector Management and Monitoring

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<td>Travel abroad</td>
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<tr>
<td>228002</td>
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**Total Cost of output 018308**

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**Total Cost of Higher LG Services**

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<tr>
<th>Vote</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>Total Cost of Higher LG Services</td>
<td>21,345</td>
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</tbody>
</table>

**Total cost of District Commercial Services**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>Total cost of District Commercial Services</td>
<td>21,345</td>
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</tbody>
</table>

**Total cost of Production and Marketing**

<table>
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<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>Total cost of Production and Marketing</td>
<td>4,667,319</td>
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</tbody>
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## Health

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>5,120,537</td>
<td>3,845,452</td>
<td>5,628,245</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,000</td>
<td>3,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>395,915</td>
<td>297,021</td>
<td>670,365</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,720,623</td>
<td>3,545,430</td>
<td>4,950,881</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,743,924</td>
<td>1,428,500</td>
<td>1,175,611</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>165,914</td>
<td>165,914</td>
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<tr>
<td>External Financing</td>
<td>497,582</td>
<td>182,158</td>
<td>490,000</td>
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<tr>
<td>Sector Development Grant</td>
<td>1,080,428</td>
<td>1,080,428</td>
<td>685,611</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>6,864,462</td>
<td>5,273,952</td>
<td>6,803,856</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>4,720,623</td>
<td>3,545,430</td>
<td>4,950,881</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>399,915</td>
<td>296,542</td>
<td>677,365</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Domestic Development | 1,246,342 | 166,184 | 685,611 |
| External Financing | 497,582 | 0 | 490,000 |
| **Total Expenditure** | 6,864,462 | 4,008,156 | 6,803,856 |

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

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vote: 530 Kyenjojo District</td>
<td>FY 2019/20</td>
<td></td>
</tr>
<tr>
<td>-----------------------------</td>
<td>-----------</td>
<td></td>
</tr>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td><strong>Total Cost of output</strong></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>088153 NGO Basic Healthcare Services (LLS)</td>
<td>088154 Basic Healthcare Services (HCIV-HCII-LLS)</td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Kyembogo Sub county</strong></td>
<td><strong>Total for LCIII: Butunduzi Town council</strong></td>
<td></td>
</tr>
<tr>
<td>County: Mwenge</td>
<td>County: Mwenge</td>
<td></td>
</tr>
<tr>
<td>LCII: Katambilale</td>
<td><strong>Total for LCIII: Nyabuharwa sub county</strong></td>
<td></td>
</tr>
<tr>
<td>RWIBALE DISPENSARY</td>
<td>County: Mwenge</td>
<td></td>
</tr>
<tr>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>County: <strong>Missing County</strong></td>
<td></td>
</tr>
<tr>
<td>LCII: Kyanugenyi</td>
<td><strong>Total for LCIII: Butiiti sub county</strong></td>
<td></td>
</tr>
<tr>
<td>ST ADOLF HEALTH UNIT</td>
<td>County: <strong>Mwenge</strong></td>
<td></td>
</tr>
<tr>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>County: <strong>Mwenge</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Missing Subcounty</strong></td>
<td><strong>Total for LCIII: Kyembogo Sub county</strong></td>
<td></td>
</tr>
<tr>
<td>County: <strong>Missing County</strong></td>
<td>County: <strong>Mwenge</strong></td>
<td></td>
</tr>
<tr>
<td>LCII: Kigoyera</td>
<td><strong>Total for LCIII: Katooke Town council</strong></td>
<td></td>
</tr>
<tr>
<td>NYAKARONGO HEALTH CENTRE 2</td>
<td>County: <strong>Mwenge</strong></td>
<td></td>
</tr>
<tr>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td><strong>Total for LCIII: Mbaro ward</strong></td>
<td></td>
</tr>
<tr>
<td>LCII: Mbaro ward</td>
<td>County: <strong>Mwenge</strong></td>
<td></td>
</tr>
<tr>
<td>KISOJO HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td><strong>Total for LCIII: Kisojo sub county</strong></td>
<td></td>
</tr>
<tr>
<td>LCII: Rwitengya</td>
<td>County: <strong>Mwenge</strong></td>
<td></td>
</tr>
<tr>
<td>KIGOYERA HEALTH CENTRE 2 AC</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td></td>
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</table>

Generated on 17/07/2019 05:02
### Vote: 530 Kyenjojo District

**County: Mwenge**

<table>
<thead>
<tr>
<th>LCIII: Bufunjo sub county</th>
<th>County: Mwenge</th>
<th>21,863</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyamanga</td>
<td>KATOOKIE HEALTHY CENTRE 3</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>LCIII: Kihuura sub county</th>
<th>County: Mwenge</th>
<th>16,448</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kyankaramata</td>
<td>MYERI HEALTH CENTRE 11</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCIII: Bugaaki sub county</th>
<th>County: Mwenge</th>
<th>67,204</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Hiima</td>
<td>KYARUSOZI HEALTH SUB DISTRICT</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Nyamabuga</td>
<td>KIGARAALE HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCIII: Katooke sub county</th>
<th>County: Mwenge</th>
<th>8,224</th>
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</thead>
<tbody>
<tr>
<td>LCII: Myeri</td>
<td>MBALE HEALTH UNIT</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCIII: Butiiti sub county</th>
<th>County: Mwenge</th>
<th>21,863</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mukunyu</td>
<td>NYAMABUGA HEALTH CENTRE 3</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCIII: Missing Subcounty</th>
<th>County: Missing County</th>
<th>125,762</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Missing Parish</td>
<td>BUFUNJO SC MEDICAL AC</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>BUTIITI HEALTH CENTRE 111</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>BUTUNDUZI HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>KYAKARAMATA HC III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>KYANKARAMATA HEALTH CENTRE II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>NYANKWANZI SUBCOUNTY HEALTH UN</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>RWAITENGYA HEALTH CENTRE II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

### Total Cost of output

- Wage: 0
- Non Wage: 182,200
- GoU Dev: 0
- Ext. Fin: 0
- Total: 182,200
- Non Wage: 0
- GoU Dev: 0
- Ext. Fin: 0
- Total: 0

### Total Cost of Lower Local Services

- Wage: 0
- Non Wage: 204,512
- GoU Dev: 0
- Ext. Fin: 0
- Total: 204,512
- Non Wage: 0
- GoU Dev: 0
- Ext. Fin: 0
- Total: 0

### Capital Purchases

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<thead>
<tr>
<th>Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
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Generated on 17/07/2019 05:02
### 088175 Non Standard Service Delivery Capital

<table>
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<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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### 088183 OPD and other ward Construction and Rehabilitation

<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>1,246,342</td>
<td>0</td>
<td>1,246,342</td>
<td>0</td>
<td>0</td>
<td>685,611</td>
<td>0</td>
<td>685,611</td>
</tr>
<tr>
<td><strong>Total for LCIII: Nyabuharwa sub county</strong></td>
<td>0</td>
<td>0</td>
<td>1,246,342</td>
<td>0</td>
<td>1,246,342</td>
<td>0</td>
<td>0</td>
<td>685,611</td>
<td>0</td>
<td>685,611</td>
<td></td>
</tr>
<tr>
<td><strong>County: Mwenge</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Source: Sector Development Grant</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>685,611</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>1,246,342</td>
<td>0</td>
<td>1,743,924</td>
<td>0</td>
<td>0</td>
<td>685,611</td>
<td>0</td>
<td>685,611</td>
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</tr>
<tr>
<td><strong>Total cost of Primary Healthcare</strong></td>
<td>0</td>
<td>204,512</td>
<td>1,246,342</td>
<td>497,582</td>
<td>1,948,437</td>
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<td>344,113</td>
<td>685,611</td>
<td>405,000</td>
<td>1,434,724</td>
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</table>

### 0882 District Hospital Services

#### Uszs Thousands

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>088251 District Hospital Services (L.L.S.)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>140,274</td>
</tr>
<tr>
<td><strong>Total for LCIII: Missing Subcounty</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>County: Missing County</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Missing Parish</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Source: Sector Conditional Grant (Non-Wage)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0</td>
<td>140,274</td>
</tr>
<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
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<td>140,274</td>
</tr>
<tr>
<td><strong>Total cost of District Hospital Services</strong></td>
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<td>140,274</td>
</tr>
</tbody>
</table>

### 0883 Health Management and Supervision

#### Uszs Thousands

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>088301 Healthcare Management Services</strong></td>
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<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>4,720,623</td>
<td>0</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>4,500</td>
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</tbody>
</table>

Generated on 17/07/2019 05:02
### LG Approved Budget Estimates

**Vote: 530 Kyenjojo District**

<table>
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<tr>
<th>Code</th>
<th>Name</th>
<th>Budget 2019/20</th>
<th>2019/20 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0 3,080</td>
<td>0 2,080</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
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<tr>
<td>223005</td>
<td>Electricity</td>
<td>0 0 0 2,000</td>
<td>0 0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 38,640</td>
<td>0 41,345</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0 4,488</td>
<td>0 6,408</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>0 3,421</td>
<td>0 4,000</td>
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</table>

**Total Cost of output**

<table>
<thead>
<tr>
<th>Code</th>
<th>Expenses</th>
<th>Total</th>
<th>2019/20</th>
<th>2019/20 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>4,720,623</td>
<td>5,106,713</td>
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</tbody>
</table>

**Total Cost of Higher LG Services**

<table>
<thead>
<tr>
<th>Code</th>
<th>Expenses</th>
<th>Total</th>
<th>2019/20</th>
<th>2019/20 Approved Budget</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td>4,720,623</td>
<td>5,106,713</td>
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</table>

**Total cost of Health Management and Supervision**

<table>
<thead>
<tr>
<th>Code</th>
<th>Expenses</th>
<th>Total</th>
<th>2019/20</th>
<th>2019/20 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>4,720,623</td>
<td>5,106,713</td>
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</tbody>
</table>

**Total cost of Health**

<table>
<thead>
<tr>
<th>Code</th>
<th>Expenses</th>
<th>Total</th>
<th>2019/20</th>
<th>2019/20 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,720,623</td>
<td>399,915 1,246,342 497,582</td>
<td>6,864,462</td>
<td>4,900,000</td>
<td>6,803,856</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Code</th>
<th>Expenses</th>
<th>Total</th>
<th>2019/20</th>
<th>2019/20 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>4,720,623</td>
<td>5,106,713</td>
<td></td>
</tr>
</tbody>
</table>

Generated on 17/07/2019 05:02
Education

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>11,089,534</td>
<td>8,149,664</td>
<td>12,000,710</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,000</td>
<td>6,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>15,000</td>
<td>0</td>
<td>22,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,096,728</td>
<td>1,397,992</td>
<td>2,638,515</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>8,965,806</td>
<td>6,745,672</td>
<td>9,326,195</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,759,057</td>
<td>1,640,455</td>
<td>1,239,264</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>75,000</td>
<td>75,000</td>
<td>76,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>118,601</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,565,455</td>
<td>1,565,455</td>
<td>1,163,264</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>12,848,590</td>
<td>9,790,119</td>
<td>13,239,975</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 8,965,806 | 6,745,672 | 9,326,195 |
| Non Wage | 2,123,728 | 1,403,303 | 2,674,515 |
| **Development Expenditure** | | | |
| Domestic Development | 1,640,455 | 73,055 | 1,239,264 |
| External Financing | 118,601 | 0 | 0 |
| **Total Expenditure** | 12,848,590 | 8,222,030 | 13,239,975 |

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

0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>7,173,376</td>
<td>0</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>7,173,376</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output078102</strong></td>
<td>7,173,376</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>7,173,376</td>
<td>0</td>
</tr>
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</table>
### Vote: 530 Kyenjojo District

**FY 2019/20**

#### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Service</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078151</td>
<td>Primary Schools Services UPE (LLS)</td>
<td>0</td>
<td>733,158</td>
<td>0</td>
<td>0</td>
<td>733,158</td>
<td>0</td>
<td>1,005,144</td>
<td>0</td>
<td>0</td>
<td>1,005,144</td>
</tr>
</tbody>
</table>

#### Total for LCIII: Kyenjojo Town council

<table>
<thead>
<tr>
<th>Ward</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kasiina</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kasiina</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kirongo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kirongo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Misandika</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Ntoma</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Ntoma</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

**County:** Mwenge

**Total:** 62,364

#### Total for LCIII: Kyembogo Sub county

<table>
<thead>
<tr>
<th>Ward</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kasaba</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kasaba</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Katambale</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Katambale</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kigoyera</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kigoyera</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kigoyera</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kigoyera</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kyamugenyi</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Mirambi</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Mirambi</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Mirambi</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

**County:** Mwenge

**Total:** 111,126

#### Total for LCIII: Nyabirongo sub county

<table>
<thead>
<tr>
<th>Ward</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bigando</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kisangi</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Nyabirongo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Nyabirongo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

**County:** Mwenge

**Total:** 30,756

#### Total for LCIII: Kanyegaramire sub county

<table>
<thead>
<tr>
<th>Ward</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kitega</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kitega</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Kitega</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

**County:** Mwenge

**Total:** 24,414

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## Vote: 530 Kyenjojo District

<table>
<thead>
<tr>
<th>Total for LCIII: Butunduzi Sub county</th>
<th>County: Mwenge</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kanyinya</td>
<td>NYABUBARE</td>
<td>51,762</td>
</tr>
<tr>
<td></td>
<td>PRIVATE SCH.</td>
<td></td>
</tr>
<tr>
<td>LCII: Kanyinya</td>
<td>RUGORRA P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Kavaruju</td>
<td>KAWARUJU P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Nyakatoma</td>
<td>NYAKATOMA</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PARENTS</td>
<td></td>
</tr>
<tr>
<td>LCII: Rugorra</td>
<td>NYAMABAALE</td>
<td></td>
</tr>
<tr>
<td></td>
<td>P.S</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kyarusozi Town council</th>
<th>County: Mwenge</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Binunda ward</td>
<td>NSINDE P.S</td>
<td>32,832</td>
</tr>
<tr>
<td>LCII: Binunda ward</td>
<td>WEBIKERE P.S</td>
<td></td>
</tr>
<tr>
<td>LCII: Kyarusozi ward</td>
<td>HAMUKUKU P.S</td>
<td></td>
</tr>
<tr>
<td>LCII: Kyarusozi ward</td>
<td>KYARUSOZI P.S.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Butunduzi Town council</th>
<th>County: Mwenge</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Butunduzi ward</td>
<td>BUTUNDUZI P.S.</td>
<td>19,728</td>
</tr>
<tr>
<td>LCII: Rwibale ward</td>
<td>RWIBAALE P.S.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Katooke Town council</th>
<th>County: Mwenge</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kyanyabongo ward</td>
<td>KATEMBE</td>
<td>34,332</td>
</tr>
<tr>
<td>LCII: Mwaro ward</td>
<td>IBOROOGA P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Mwaro ward</td>
<td>KAHANDA P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Mwaro ward</td>
<td>MUKOLE P.S.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kyarusozi sub county</th>
<th>County: Mwenge</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Barahiija</td>
<td>Barahiija P.S.</td>
<td>27,144</td>
</tr>
<tr>
<td>LCII: Barahiija</td>
<td>Kanyabacope P.S</td>
<td></td>
</tr>
<tr>
<td>LCII: Kyongera</td>
<td>Kaisamba P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Kyongera</td>
<td>Kyongera P.S.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Parents School</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kisojo sub county</th>
<th>County: Mwenge</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kigunda</td>
<td>KIGUNDA P.S.</td>
<td>63,162</td>
</tr>
<tr>
<td>LCII: Kikoda</td>
<td>KIKODA P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Kisojo</td>
<td>KIRONGO P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Kisojo</td>
<td>KISOJO P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Kisojo</td>
<td>KITAGWETA P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Rwaitengya</td>
<td>KISWARRA P.S.</td>
<td></td>
</tr>
<tr>
<td>LCII: Rwaitengya</td>
<td>RWAITENGYA P.S</td>
<td></td>
</tr>
</tbody>
</table>

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### Vote: 530 Kyenjojo District

#### Total for LCIII: Bufunjo sub county

<table>
<thead>
<tr>
<th>LCII</th>
<th>School Name</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mbale</td>
<td>KITABONA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>7,758</td>
</tr>
<tr>
<td>Mbale</td>
<td>MAKERERE P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>8,622</td>
</tr>
<tr>
<td>Mbale</td>
<td>Mbaale P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,114</td>
</tr>
<tr>
<td>Mbale</td>
<td>Kwenjaza Parents School</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,546</td>
</tr>
<tr>
<td>Nyamanga</td>
<td>Bukongwa P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,654</td>
</tr>
<tr>
<td>Nyamanga</td>
<td>Kagoma P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>7,542</td>
</tr>
</tbody>
</table>

#### Total for LCIII: Nyantungo sub county

<table>
<thead>
<tr>
<th>LCII</th>
<th>School Name</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burarro</td>
<td>KAIHAMBA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,478</td>
</tr>
<tr>
<td>Burarro</td>
<td>NYARUKOMA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>12,186</td>
</tr>
<tr>
<td>Kibira</td>
<td>KATUNGURU P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,234</td>
</tr>
<tr>
<td>Kibira</td>
<td>KITONKYA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,030</td>
</tr>
<tr>
<td>Kyamutaasa</td>
<td>KIDUDU P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,282</td>
</tr>
<tr>
<td>Ruhoko</td>
<td>KYANYAMA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,058</td>
</tr>
<tr>
<td>Ruhoko</td>
<td>MAABAAL PARENTS SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,190</td>
</tr>
<tr>
<td>Ruhoko</td>
<td>NYAKAHAMA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>4,062</td>
</tr>
<tr>
<td>Ruhoko</td>
<td>RUHOKO P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,234</td>
</tr>
</tbody>
</table>

#### Total for LCIII: Kigaraale sub county

<table>
<thead>
<tr>
<th>LCII</th>
<th>School Name</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kabale</td>
<td>KABALE A P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>4,038</td>
</tr>
<tr>
<td>Kigaraale</td>
<td>KAHYORO</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>3,774</td>
</tr>
<tr>
<td>Kigaraale</td>
<td>KIGARAAL P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,798</td>
</tr>
<tr>
<td>Kigaraale</td>
<td>RWEMPIKE PARENTS SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>3,030</td>
</tr>
<tr>
<td>Kikumiro</td>
<td>MWARO S.B SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,270</td>
</tr>
<tr>
<td>Kyakatwire</td>
<td>KENGABI P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,270</td>
</tr>
<tr>
<td>Kyakatwire</td>
<td>KYAKATWIRE P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,042</td>
</tr>
<tr>
<td>Mwibaale</td>
<td>BWERA P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>8,682</td>
</tr>
<tr>
<td>Nyaibanda</td>
<td>KABURANDA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>8,370</td>
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</tbody>
</table>

#### Total for LCIII: Nyabuharwa sub county

<table>
<thead>
<tr>
<th>LCII</th>
<th>School Name</th>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Kabirizi</td>
<td>KYAKAHYORO P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,822</td>
</tr>
</tbody>
</table>
### Vote: 530Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>LCII: Kabirizi</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>6,354</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kigando</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,450</td>
</tr>
<tr>
<td>LCII: Kinyantale</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>4,998</td>
</tr>
<tr>
<td>LCII: Mugoma</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,406</td>
</tr>
<tr>
<td>LCII: Nyabuharwa</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,198</td>
</tr>
<tr>
<td>LCII: Nyakarongo</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,906</td>
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</table>

**Total for LCIII: Nyankwanzi sub county**

<table>
<thead>
<tr>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>53,994</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Haikoona</td>
<td>7,362</td>
</tr>
<tr>
<td>LCII: Hatkoona</td>
<td>8,610</td>
</tr>
<tr>
<td>LCII: Kamazima</td>
<td>6,930</td>
</tr>
<tr>
<td>LCII: Kitaihuka</td>
<td>7,986</td>
</tr>
<tr>
<td>LCII: Kitaihuka</td>
<td>13,638</td>
</tr>
<tr>
<td>LCII: Kitaihuka</td>
<td>4,014</td>
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<tr>
<td>LCII: Nyamyeezi</td>
<td>5,454</td>
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**Total for LCIII: Kihuura sub county**

<table>
<thead>
<tr>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>43,914</th>
</tr>
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<tbody>
<tr>
<td>LCII: Kihuura</td>
<td>5,610</td>
</tr>
<tr>
<td>LCII: Kihuura</td>
<td>5,466</td>
</tr>
<tr>
<td>LCII: Kihuura</td>
<td>8,382</td>
</tr>
<tr>
<td>LCII: Kijweeka</td>
<td>7,386</td>
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<tr>
<td>LCII: Kyankaramata</td>
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<td>LCII: Kyankaramata</td>
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**Total for LCIII: Bugaaki sub county**

<table>
<thead>
<tr>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>68,562</th>
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<tbody>
<tr>
<td>LCII: Hiima</td>
<td>6,666</td>
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<tr>
<td>LCII: Hiima</td>
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<td>LCII: Kyabagonza</td>
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<tr>
<td>LCII: Kyabaranga</td>
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<td>6,342</td>
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**Total for LCIII: Katooke sub county**

<table>
<thead>
<tr>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>72,960</th>
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<tbody>
<tr>
<td>LCII: Kinogero</td>
<td>7,530</td>
</tr>
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</table>
### Vote: 530 Kyenjojo District

#### LCII: Kinogero
- **Rukiizi P.S.**: Source: Sector Conditional Grant (Non-Wage) - 4,854

#### LCII: Myeri
- **Kijugo P.S.**: Source: Sector Conditional Grant (Non-Wage) - 8,166
- **Kijwiga**: Source: Sector Conditional Grant (Non-Wage) - 6,354

#### LCII: Nyakisi
- **Buhuura P.S.**: Source: Sector Conditional Grant (Non-Wage) - 7,410
- **Kafunda P.S.**: Source: Sector Conditional Grant (Non-Wage) - 9,390
- **Nyakisi P.S.**: Source: Sector Conditional Grant (Non-Wage) - 6,354
- **Rubango**: Source: Sector Conditional Grant (Non-Wage) - 6,018

#### LCII: Rwamukoora
- **Bwahurro P.S.**: Source: Sector Conditional Grant (Non-Wage) - 8,862
- **Rwamukoora P.S.**: Source: Sector Conditional Grant (Non-Wage) - 8,022

#### Total for LCIII: Butiiti sub county
- **Butiiti**: County: Mwenge - 62,568
  - **BUTIITI BOYS P.S.**: Source: Sector Conditional Grant (Non-Wage) - 9,786
  - **BUTIITI GIRLS P.S.**: Source: Sector Conditional Grant (Non-Wage) - 6,786
  - **GALIHUUMA P.S.**: Source: Sector Conditional Grant (Non-Wage) - 5,082
  - **ST. AUGUSTINE S BUTIITI DEMONSTRATION**: Source: Sector Conditional Grant (Non-Wage) - 9,306

#### LCII: Kahiura
- **BWENZI P.S.**: Source: Sector Conditional Grant (Non-Wage) - 5,382
- **KAIHURA P.S.**: Source: Sector Conditional Grant (Non-Wage) - 10,386
- **ST. MARY S P.S.**: Source: Sector Conditional Grant (Non-Wage) - 8,802
- **BUSANZA P.S.**: Source: Sector Conditional Grant (Non-Wage) - 7,038

#### Total for LCIII: Missing Subcounty
- **Missing Parish**: County: Missing County - 21,462
  - **Kyamutunzi P.S.**: Source: Sector Conditional Grant (Non-Wage) - 7,398
  - **Kyarugangama P.S.**: Source: Sector Conditional Grant (Non-Wage) - 8,214

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<th>0</th>
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### 078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works

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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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### 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works

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<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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Generated on 17/07/2019 05:02
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<tr>
<th>Project Details</th>
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<td><strong>Total for LCIII: Butunduzi Sub county</strong></td>
<td>Mwenge</td>
<td>50,000</td>
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<tr>
<td>LCII: Nyakatoma, Nyakoma Parents PS</td>
<td>Monitoring, Supervision and Appraisal - General Works - 1260</td>
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<td>LCII: Kisangi, Kyemansa PS</td>
<td>Building Construction - Schools-256</td>
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<td><strong>Total for LCII: Butunduzi Sub county</strong></td>
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<td>LCII: Nyakatoma, Nyakoma Parents PS</td>
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</tr>
<tr>
<td>LCII: Rugorra, Nyabubale PS</td>
<td>Building Construction - Schools-256</td>
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<tr>
<td><strong>Total for LCII: Bufunjo sub county</strong></td>
<td>Mwenge</td>
<td>63,546</td>
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<tr>
<td>LCII: Rwenjaza, Rwnjaza PS</td>
<td>Building Construction - Schools-256</td>
<td>63,546</td>
</tr>
<tr>
<td><strong>Total for LCII: Kibuura sub county</strong></td>
<td>Mwenge</td>
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<td>LCII: Kibuura, Kiregesa PS</td>
<td>Building Construction - Schools-256</td>
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<tr>
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<td><strong>Total for LCII: Kyenjojo Town council</strong></td>
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<td>LCII: Bucuni ward, Bucuni PS</td>
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<td>7,200</td>
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<tr>
<td>LCII: Kasiina ward, Kyenjojo Primary School</td>
<td>Furniture and Fixtures - Desks-637</td>
<td>4,000</td>
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<td>LCII: Misandika ward, Nyamango PS</td>
<td>Furniture and Fixtures - Desks-637</td>
<td>10,000</td>
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<td><strong>Total for LCII: Kyembogo Sub county</strong></td>
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<td>18,400</td>
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<td>LCII: Kasaba, Nyarugitari PS</td>
<td>Furniture and Fixtures - Desks-637</td>
<td>4,000</td>
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<tr>
<td>LCII: Kigoyera, Igoma PS</td>
<td>Furniture and Fixtures - Desks-637</td>
<td>7,200</td>
</tr>
</tbody>
</table>
### Vote: 530 Kyenjojo District

**FY 2019/20**

| LCII: Mirambi | Byeya PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 7,200 |
| LCII: Kisangi | Kyenjama PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 9,000 |
| Total for LCIII: Nyabirongo sub county | County: Mwenge | | | 9,000 |
| LCII: Kyarusozi ward | Kyarusozi PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 8,000 |
| LCII: Nyakitojo Ward | Kihumuro PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 8,000 |
| Total for LCIII: Kyarusozi Town council | County: Mwenge | | | 16,000 |
| LCII: Nyamanga | Bukongwa PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 9,000 |
| Total for LCIII: Bufunjo sub county | County: Mwenge | | | 9,000 |
| LCII: Burarro | Nyarukoma PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 7,200 |
| LCII: Kibira | Katunguru PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 8,000 |
| Total for LCIII: Nyantungo sub county | County: Mwenge | | | 15,200 |
| LCII: Nyakitojo Ward | Kihumuro PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 8,000 |
| Total for LCIII: Nyabuharwa sub county | County: Mwenge | | | 8,000 |
| LCII: Kinyantale | Kiyahyoro PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 8,000 |
| Total for LCIII: Bugaaki sub county | County: Mwenge | | | 17,000 |
| LCII: Kyabaranga | Kyabaranga PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 8,000 |
| LCII: Rugombe Town Board | Rwentuha PS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 9,000 |
| Total Cost of output078180 | | | | 500,010 |

**078181 Latrine construction and rehabilitation**

<table>
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<tr>
<th>Item</th>
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<tr>
<td>Total for LCIII: Kyenjojo Town council</td>
<td>County: Mwenge</td>
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<td>38,417</td>
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<tr>
<td>LCII: Kasiina ward</td>
<td>Kyenjojo PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
<td>34,467</td>
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Generated on 17/07/2019 05:02
## Vote: 530 Kyenjojo District

<table>
<thead>
<tr>
<th>LCII: Kirongo ward</th>
<th>Katoosa PS</th>
<th>Building Construction - Latrines-237</th>
<th>Source: Sector Development Grant</th>
<th>1,599</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ntoma ward</td>
<td>Nyantungo PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
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<td><strong>Total for LCIII: Kyembogo Sub county</strong></td>
<td>County: Mwenge</td>
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<tr>
<td>LCII: Kigoyera</td>
<td>Kajuma PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
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<td><strong>Total for LCIII: Nyabirongo sub county</strong></td>
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<td>LCII: Nyabirongo</td>
<td>Nsanja PS</td>
<td>Building Construction - Latrines-237</td>
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<td>County: Mwenge</td>
<td>1,589</td>
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<tr>
<td>LCII: Nyakatoma</td>
<td>Nyakatoma Parents PS</td>
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<td>Source: Sector Development Grant</td>
<td>1,589</td>
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<tr>
<td><strong>Total for LCIII: Kyarusozi Town council</strong></td>
<td>County: Mwenge</td>
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<td>LCII: Nyakitojo Ward</td>
<td>Hamukuku PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
<td>1,602</td>
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<tr>
<td><strong>Total for LCIII: Butunduzi Town council</strong></td>
<td>County: Mwenge</td>
<td>1,598</td>
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<tr>
<td>LCII: Butunduzi ward</td>
<td>Butunduzi PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
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<tr>
<td><strong>Total for LCIII: Kyarusozi sub county</strong></td>
<td>County: Mwenge</td>
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<tr>
<td>LCII: Barahiija</td>
<td>Barahiija PS</td>
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<td>LCII: Kigunda</td>
<td>Kigunda PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
<td>12,070</td>
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<tr>
<td><strong>Total for LCIII: Bufunjo sub county</strong></td>
<td>County: Mwenge</td>
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<tr>
<td>LCII: Mbale</td>
<td>Kitabona PS</td>
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<td>Source: Sector Development Grant</td>
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<td><strong>Total for LCIII: Kigaraale sub county</strong></td>
<td>County: Mwenge</td>
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<td>LCII: Nyaibanda</td>
<td>Kaburanda PS</td>
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<td>Source: Sector Development Grant</td>
<td>1,591</td>
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### Vote: 530 Kyenjojo District

<table>
<thead>
<tr>
<th>Sub County</th>
<th>LCII: Kitaihuka</th>
<th>Mabira PS</th>
<th>Building Construction - Latrines-237</th>
<th>Source: Sector Development Grant</th>
<th>Cost: 1,610</th>
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</thead>
<tbody>
<tr>
<td>Sub County</td>
<td>LCII: Kawarurraya</td>
<td>Gayobyo PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
<td>Cost: 34,467</td>
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<tr>
<td>Sub County</td>
<td>LCII: Nyamabuga</td>
<td>Buhemba PS Retention</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
<td>Cost: 1,591</td>
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<tr>
<td>Sub County</td>
<td>LCII: Myer</td>
<td>Kijwiga PS</td>
<td>Building Construction - Latrines-237</td>
<td>Source: Sector Development Grant</td>
<td>Cost: 3,206</td>
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<td>LCII: Kafunda</td>
<td>Kafunda PS</td>
<td>Building Construction - Latrines-237</td>
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<td>Kijwiga PS</td>
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| Total Cost of output | 0 | 448,364 | 0 | 448,364 | 0 | 0 | 150,682 | 0 | 150,682 |

#### 078183 Provision of furniture to primary schools

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<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>53,200</td>
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<table>
<thead>
<tr>
<th>Sub County</th>
<th>LCII: Nyakatoma</th>
<th>Nyakatoma Parents PS</th>
<th>Furniture and Fixtures - Desks-637</th>
<th>Source: District Discretionary Development Equalization Grant</th>
<th>Cost: 14,400</th>
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<tbody>
<tr>
<td>Sub County</td>
<td>LCII: Rugorra</td>
<td>Nyababaale PS</td>
<td>Furniture and Fixtures - Desks-637</td>
<td>Source: Sector Development Grant</td>
<td>Cost: 7,200</td>
</tr>
<tr>
<td>Sub County</td>
<td>LCII: Rwenjaza</td>
<td>Rwenjaza PS</td>
<td>Furniture and Fixtures - Desks-637</td>
<td>Source: Sector Development Grant</td>
<td>Cost: 7,200</td>
</tr>
<tr>
<td>Sub County</td>
<td>LCII: Kihuura sub county</td>
<td>Kiregesa PS</td>
<td>Furniture and Fixtures - Desks-637</td>
<td>Source: Sector Development Grant</td>
<td>Cost: 7,200</td>
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| Total Cost of output | 0 | 53,200 | 0 | 53,200 | 0 | 0 | 28,800 | 0 | 28,800 |

*Generated on 17/07/2019 05:02*
Vote: 530 Kyenjojo District

FY 2019/20

0782 Secondary Education

Ushs Thousands

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<td>Wage</td>
<td>Non Wage</td>
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| Lower Local Services

078201 Secondary Teaching Services

211101 General Staff Salaries

200,000

1,250,671 0 0 0 1,250,671 1,567,423 0 0 0 1,567,423

078251 Secondary Capitation (USE) (LLS)

263,367 Sector Conditional Grant (Non-Wage)

200,000

0 924,643 0 0 924,643 0 972,699 0 0 972,699

Total for LCIII: Kyenjojo District

County: Mwenge

LCII: Kasiina ward

BUFUNJO SEED SS

Source: Sector Conditional Grant (Non-Wage)

63,360

LCII: Kasiina ward

NYARUKOMA SS

Source: Sector Conditional Grant (Non-Wage)

64,878

LCII: Kijuma

BUHEMBA SSS

Source: Sector Conditional Grant (Non-Wage)

46,233

Total for LCIII: Kyrusozzi Town council

County: Mwenge

NYANKWANZI HIGH SCHOOL

Source: Sector Conditional Grant (Non-Wage)

115,038

LCII: Kijuma

BUHEMBA SSS

Source: Sector Conditional Grant (Non-Wage)

46,233

Total for LCIII: Butunduzi Town council

County: Mwenge

ST ADOLF HIGH SCHOOL-KATOOSA

Source: Sector Conditional Grant (Non-Wage)

15,228

Total for LCIII: Katooke Town council

County: Mwenge

KYENJOJO INTEGRATED SS

Source: Sector Conditional Grant (Non-Wage)

83,520

LCII: Kasiina ward

BUFUNJO SEED SS

Source: Sector Conditional Grant (Non-Wage)

63,360

LCII: Mwaro ward

KYARUSOZI SS

Source: Sector Conditional Grant (Non-Wage)

67,023

Total for LCIII: Kisojo sub county

County: Mwenge

175,428

LCII: Kisojo

KYENJOJO SS

Source: Sector Conditional Grant (Non-Wage)

175,428

Total for LCIII: Bufunjo sub county

County: Mwenge

146,190

LCII: Nyamanga

MADDOX SEC SCH

Source: Sector Conditional Grant (Non-Wage)

146,190

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## Vote: 530 Kyenjojo District

### FY 2019/20

<table>
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<th>Total for LCIII: Bugaaki sub county</th>
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<td>LCII: Mitoma</td>
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<td>Wage</td>
<td>Non Wage</td>
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<td>-----------------------</td>
<td>------</td>
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# Vote: 530 Kyenjojo District

## FY 2019/20

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## 0784 Education & Sports Management and Inspection

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### 03 Capital Purchases

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<tr>
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### 0785 Special Needs Education Services

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<th>GoU</th>
<th>Dev</th>
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<th>Total</th>
<th>Wage</th>
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<th>GoU</th>
<th>Dev</th>
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<tbody>
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<tr>
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<td>0</td>
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<td>1,000</td>
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<td>8,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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Generated on 17/07/2019 05:02
### Roads and Engineering

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,779,844</td>
<td>1,363,173</td>
<td>1,312,076</td>
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<tr>
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<td>10,000</td>
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<td>Other Transfers from Central Government</td>
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<td>159,496</td>
<td>254,025</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>254,025</td>
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<td><strong>Total Revenues shares</strong></td>
<td>1,884,959</td>
<td>1,522,669</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
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<td>1,173,309</td>
<td>1,312,076</td>
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<td><strong>Development Expenditure</strong></td>
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<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
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<td>254,025</td>
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<tr>
<td>External Financing</td>
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#### B2: Expenditure Details by Programme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>048104 Community Access Roads maintenance</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>221003 Staff Training</td>
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<td>221012 Small Office Equipment</td>
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# LG Approved Budget Estimates

## Vote: 530 Kyenjojo District

### FY 2019/20

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Non Wage</th>
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<th>Total</th>
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<tr>
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### 02 Lower Local Services

#### 048151 Community Access Road Maintenance (LLS)

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<td>Kyenjojo SC Hqts</td>
<td>Other Transfers from Central Government</td>
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<td></td>
<td>Total for LCIII: Kyembogo Sub county</td>
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<td>19,327</td>
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<tr>
<td>LCII: Mirambi</td>
<td>Kyembogo SC Headquarters</td>
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<td>Other Transfers from Central Government</td>
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<td>Nyabirongo SC Headquarters</td>
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<td>Kyarusozi SC Hqtrs</td>
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<td>Other Transfers from Central Government</td>
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Generated on 17/07/2019 05:02
### Total for LCIII: Kisojo sub county
- **County:** Mwenge
- **LCII:** Rwaitengya
- **Source:** Other Transfers from Central Government
- **Amount:** 12,700

### Total for LCIII: Bufunjo sub county
- **County:** Mwenge
- **LCII:** Nyamanga
- **Source:** Other Transfers from Central Government
- **Amount:** 11,725

### Total for LCIII: Nyantungo sub county
- **County:** Mwenge
- **LCII:** NYARUKOMA
- **Source:** Other Transfers from Central Government
- **Amount:** 11,926

### Total for LCIII: Kigaraale sub county
- **County:** Mwenge
- **LCII:** Kigaraale
- **Source:** Other Transfers from Central Government
- **Amount:** 11,675

### Total for LCIII: Nyabuharwa sub county
- **County:** Mwenge
- **LCII:** Nyabuharwa
- **Source:** Other Transfers from Central Government
- **Amount:** 11,382

### Total for LCIII: Nyankwanzi sub county
- **County:** Mwenge
- **LCII:** Nyamyeezi
- **Source:** Other Transfers from Central Government
- **Amount:** 9,830

### Total for LCIII: Kihuura sub county
- **County:** Mwenge
- **LCII:** Kihuura
- **Source:** Other Transfers from Central Government
- **Amount:** 13,112

### Total for LCIII: Bugaaki sub county
- **County:** Mwenge
- **LCII:** Kyabagonza
- **Source:** Other Transfers from Central Government
- **Amount:** 14,627

### Total for LCIII: Katooke sub county
- **County:** Mwenge
- **LCII:** Rwamukoora
- **Source:** Other Transfers from Central Government
- **Amount:** 16,324

### Total for LCIII: Butiiti sub county
- **County:** Mwenge
- **LCII:** Butiiti
- **Source:** Other Transfers from Central Government
- **Amount:** 8,380

### Total Cost of output

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<th>Amount</th>
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<tr>
<td>048151</td>
<td>225,324</td>
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<tr>
<td><strong>Total Cost of output</strong></td>
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### Total Cost of output

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Amount</th>
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<tr>
<td>048156 Urban unpaved roads Maintenance (LLS)</td>
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<tr>
<td>048151</td>
<td>225,324</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>165,088</td>
</tr>
</tbody>
</table>

### Total for LCIII: Kyenjojo Town council
- **County:** Mwenge
- **LCII:** Ntooma ward
- **Source:** Other Transfers from Central Government
- **Amount:** 159,845

### Total for LCIII: Kyarusozi Town council
- **County:** Mwenge
- **LCII:** Kyarusozi ward
- **Source:** Other Transfers from Central Government
- **Amount:** 107,255

### Total for LCIII: Butunduzi Town council
- **County:** Mwenge
- **LCII:** Butunduzi ward
- **Source:** Other Transfers from Central Government
- **Amount:** 117,751
## Vote: 530 Kyenjojo District

**FY 2019/20**

### Total for LCIII: Katooke Town council

<table>
<thead>
<tr>
<th>LCII: Katooke ward</th>
<th>County: Mwenge</th>
<th>Source: Other Transfers from Central Government</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Katooke TC</td>
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### Total for LCIII: Kyamutunzi Town Council

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### 0482 District Engineering Services

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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
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<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>048201 Buildings Maintenance</strong></td>
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### Total Cost of Higher LG Services

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<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
</tbody>
</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>048281 Construction of public Buildings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>254,025</td>
</tr>
</tbody>
</table>

### Total for LCIII: Kyenjojo Town council

<table>
<thead>
<tr>
<th>LCII: Kasiina ward</th>
<th>County: Mwenge</th>
<th>Source: District Discretionary Development Equalization Grant</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Headquarters</td>
<td></td>
<td></td>
<td>254,025</td>
</tr>
</tbody>
</table>

### Total Cost of output048281

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>254,025</td>
</tr>
</tbody>
</table>

### 048282 Rehabilitation of Public Buildings

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>105,115</td>
<td>0</td>
<td>0</td>
<td>105,115</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

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<thead>
<tr>
<th>Budget Item</th>
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<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of output</td>
<td>0</td>
<td>0</td>
<td>105,115</td>
<td>0</td>
<td>105,115</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>105,115</td>
<td>0</td>
<td>105,115</td>
<td>0</td>
<td>0</td>
<td>254,025</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Engineering Services</td>
<td>0</td>
<td>10,000</td>
<td>105,115</td>
<td>0</td>
<td>115,115</td>
<td>0</td>
<td>12,000</td>
<td>254,025</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>0</td>
<td>1,779,844</td>
<td>105,115</td>
<td>0</td>
<td>1,884,959</td>
<td>0</td>
<td>1,312,076</td>
<td>254,025</td>
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</tbody>
</table>
**Water**

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>447,466</td>
<td>335,599</td>
<td>446,035</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>37,466</td>
<td>28,099</td>
<td></td>
<td>36,035</td>
</tr>
<tr>
<td>Support Services Conditional Grant (Non-Wage)</td>
<td>410,000</td>
<td>307,500</td>
<td></td>
<td>410,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>641,328</td>
<td>559,428</td>
<td>469,117</td>
</tr>
<tr>
<td>External Financing</td>
<td>81,900</td>
<td>0</td>
<td></td>
<td>449,315</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>538,375</td>
<td>538,375</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>21,053</td>
<td>21,053</td>
<td></td>
<td>19,802</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>1,088,794</td>
<td>895,027</td>
<td>915,152</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>447,466</td>
<td>325,793</td>
<td></td>
<td>446,035</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>559,428</td>
<td>257,871</td>
<td></td>
<td>469,117</td>
</tr>
<tr>
<td>External Financing</td>
<td>81,900</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,088,794</td>
<td>583,664</td>
<td></td>
<td>915,152</td>
</tr>
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</table>

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

**0981 Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ushs Thousands</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098101 Operation of the District Water Office</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,744</td>
<td>0</td>
<td>0</td>
<td>2,744</td>
<td>0</td>
<td>648</td>
<td>0</td>
<td>0</td>
<td>648</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,250</td>
<td>0</td>
<td>0</td>
<td>6,250</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>615</td>
<td>0</td>
<td>0</td>
<td>615</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0</td>
<td>4,082</td>
<td>0</td>
<td>0</td>
<td>4,082</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,750</td>
<td>0</td>
<td>0</td>
<td>3,750</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Vote: 530 Kyenjojo District</th>
<th>FY 2019/20</th>
</tr>
</thead>
</table>

| 227004 Fuel, Lubricants and Oils | 0 | 5,652 | 0 | 0 | 5,652 | 0 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 6,000 | 0 | 0 | 6,000 |

**Total Cost of output 098101**

<table>
<thead>
<tr>
<th>098102 Supervision, monitoring and coordination</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

**Total Cost of output 098102**

<table>
<thead>
<tr>
<th>098103 Support for O&amp;M of district water and sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

**Total Cost of output 098103**

<table>
<thead>
<tr>
<th>098104 Promotion of Community Based Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

**Total Cost of output 098104**

| Total Cost of Higher LG Services | 0 | 4,012 | 0 | 0 | 4,012 | 0 | 13,161 | 0 | 0 | 13,161 |

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098172 Administrative Capital</td>
<td>37,466</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>37,466</td>
<td>36,035</td>
<td>0</td>
<td>0</td>
<td>36,035</td>
<td></td>
</tr>
</tbody>
</table>

| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 |

**Total for LCIII: Kihuura sub county**

<table>
<thead>
<tr>
<th>County: Mwenge</th>
<th>6,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kijweeka</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>Feasibility Studies - Consultancy-567</td>
<td>6,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of output 098172**

<table>
<thead>
<tr>
<th>098175 Non Standard Service Delivery Capital</th>
<th>21,053</th>
<th>0</th>
<th>6,000</th>
<th>0</th>
<th>6,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>281502 Feasibility Studies for Capital Works</td>
<td>0</td>
<td>0</td>
<td>69,000</td>
<td>0</td>
<td>69,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>County: Mwenge</th>
<th>9,348</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kasiina ward</td>
<td>Commissioning/WQT</td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>5,348</td>
<td></td>
</tr>
<tr>
<td>LCII: Kasiina ward</td>
<td>HeadQuarterly</td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Material Supplies-1263</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>Vote: 530 Kyenjojo District</td>
<td>FY 2019/20</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>------------</td>
</tr>
<tr>
<td><strong>Total for LCIII: Butunduzi Sub county</strong></td>
<td>County: Mwenge</td>
</tr>
<tr>
<td>LCII: Nyakatoma</td>
<td>Nyakatoma</td>
</tr>
<tr>
<td><strong>Total for LCIII: Butunduzi Town council</strong></td>
<td>County: Mwenge</td>
</tr>
<tr>
<td>LCII: Butunduzi ward</td>
<td>Butunduzi</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td></td>
</tr>
<tr>
<td>Total Cost of output098175</td>
<td></td>
</tr>
<tr>
<td><strong>098180 Construction of public latrines in RGCs</strong></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
</tr>
<tr>
<td>Total Cost of output098180</td>
<td></td>
</tr>
<tr>
<td><strong>098183 Borehole drilling and rehabilitation</strong></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Kyenjojo Town council</strong></td>
<td>County: Mwenge</td>
</tr>
<tr>
<td>LCII: Kasiina ward</td>
<td>Headquarters</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Kyebogo Sub county</strong></td>
<td>County: Mwenge</td>
</tr>
<tr>
<td>LCII: Katambale</td>
<td>Kyembogo</td>
</tr>
<tr>
<td>LCII: Mirambi</td>
<td>Kyembogo tc</td>
</tr>
<tr>
<td><strong>Total for LCIII: Nyabirongo sub county</strong></td>
<td>County: Mwenge</td>
</tr>
<tr>
<td>LCII: Kisangi</td>
<td>Kisangi</td>
</tr>
<tr>
<td>LCII: Nyabirongo</td>
<td>Rubango</td>
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</tbody>
</table>
### Total for LCIII: Kanyegaramire sub county

**County:** Mwenge  
**Vote:** 530  
**Source:** Sector Development Grant

<table>
<thead>
<tr>
<th>LCII</th>
<th>Village</th>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kitega Bitooma tc</td>
<td>Construction Services - Maintenance and Repair - 400</td>
<td>2,500</td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Butunduzi Sub county

**County:** Mwenge  
**Vote:** 530  
**Source:** Sector Development Grant

<table>
<thead>
<tr>
<th>LCII</th>
<th>Village</th>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nyakatoma Nyakatoma tc</td>
<td>Construction Services - Maintenance and Repair - 400</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Nyakatoma Omukitoma</td>
<td>Construction Services - Civil Works - 392</td>
<td>25,475</td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Kyarusozi sub county

**County:** Mwenge  
**Vote:** 530  
**Source:** Sector Development Grant

<table>
<thead>
<tr>
<th>LCII</th>
<th>Village</th>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyongera Kyongera tc</td>
<td>Construction Services - Maintenance and Repair - 400</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Nsinde Nyambeho</td>
<td>Construction Services - Civil Works - 392</td>
<td>25,475</td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Kisojo sub county

**County:** Mwenge  
**Vote:** 530  
**Source:** Sector Development Grant

<table>
<thead>
<tr>
<th>LCII</th>
<th>Village</th>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rwaitengya Rwaitengya</td>
<td>Construction Services - Maintenance and Repair - 400</td>
<td>2,500</td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Bufunjo sub county

**County:** Mwenge  
**Vote:** 530  
**Source:** Sector Development Grant

<table>
<thead>
<tr>
<th>LCII</th>
<th>Village</th>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rwenjaza Kasasa tc</td>
<td>Construction Services - Civil Works - 392</td>
<td>25,475</td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Nyantungo sub county

**County:** Mwenge  
**Vote:** 530  
**Source:** Sector Development Grant

<table>
<thead>
<tr>
<th>LCII</th>
<th>Village</th>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyamutaasa Ruhuma tc</td>
<td>Construction Services - Maintenance and Repair - 400</td>
<td>2,500</td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Kigaraale sub county

**County:** Mwenge  
**Vote:** 530  
**Source:** Sector Development Grant

<table>
<thead>
<tr>
<th>LCII</th>
<th>Village</th>
<th>Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kabale Kawanyama</td>
<td>Construction Services - Civil Works - 392</td>
<td>25,475</td>
<td></td>
</tr>
<tr>
<td>Kyakatwire Kyakatwire tc BH</td>
<td>Construction Services - Maintenance and Repair - 400</td>
<td>2,500</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 530 Kyenjojo District

### FY 2019/20

<table>
<thead>
<tr>
<th>Total for LCIII: Nyabuharwa sub county</th>
<th>County: Mwenge</th>
<th><strong>27,975</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyabuharwa Mirongo II BH</td>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>LCII: Nyabuharwa Nyabuharwa</td>
<td>Construction Services - Civil Works-392</td>
<td>Source: Sector Development Grant</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Nyankwanzi sub county</th>
<th>County: Mwenge</th>
<th><strong>27,975</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Haikoona Kabatooro</td>
<td>Construction Services - Civil Works-392</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>LCII: Nyamyeezi Nyankwanzi HQ BH</td>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Source: Sector Development Grant</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kihuura sub county</th>
<th>County: Mwenge</th>
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</thead>
<tbody>
<tr>
<td>LCII: Kihuura Kikukuru</td>
<td>Construction Services - Civil Works-392</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>LCII: Kihuura Kiregesa</td>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Source: Sector Development Grant</td>
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</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Bugaaki sub county</th>
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</thead>
<tbody>
<tr>
<td>LCII: Nyamabuga Isunga BH</td>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Source: Sector Development Grant</td>
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<table>
<thead>
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<th>Total for LCIII: Katooke sub county</th>
<th>County: Mwenge</th>
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<tr>
<td>LCII: Myeri Buhuura Catholic Church</td>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>LCII: Nyakisi Nyarutuntu</td>
<td>Construction Services - Civil Works-392</td>
<td>Source: Sector Development Grant</td>
</tr>
<tr>
<td>LCII: Rubango Mujuna</td>
<td>Construction Services - Civil Works-392</td>
<td>Source: Sector Development Grant</td>
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<tr>
<td>LCII: Rwamukoora Bwahurro PS</td>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Source: Sector Development Grant</td>
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## Vote: 530 Kyenjojo District

### FY 2019/20

#### Total for LCIII: Butiiti sub county

<table>
<thead>
<tr>
<th>County: Mwenge</th>
<th>Source: Sector Development Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Butiiti</td>
<td>Maddox SS</td>
</tr>
<tr>
<td>Construction Services - Maintenance and Repair-400</td>
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<table>
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<tr>
<td>098183</td>
<td>337,134</td>
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#### Construction of piped water supply system

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<tr>
<td>098184</td>
<td>95,729</td>
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</table>

#### Total for LCIII: Kanyegaramire sub county

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<td>LCII: Kanyegaramire</td>
<td>Kanyegaramire tc</td>
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<tr>
<td>Construction Services - Civil Works-392</td>
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<table>
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#### Total Cost of Capital Purchases

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#### Total Cost of Rural Water Supply and Sanitation

<table>
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<td>95,729</td>
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### 0982 Urban Water Supply and Sanitation

<table>
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<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
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<td>Non Wage</td>
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<tr>
<td>098203 Support for O&amp;M of urban water facilities</td>
<td></td>
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<tr>
<td>228001 Maintenance - Civil</td>
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<td></td>
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<tr>
<td>228004 Maintenance – Other</td>
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<tr>
<td>Total Cost of Higher LG Services</td>
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<tr>
<td>Total Cost of Urban Water Supply and Sanitation</td>
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<tr>
<td>Total Cost of Water</td>
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## Natural Resources

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

<table>
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<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>36,614</td>
<td>25,129</td>
<td>37,085</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>18,020</td>
<td>16,043</td>
<td>18,020</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Total Revenues shares</td>
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<td>36,614</td>
<td>25,129</td>
<td>37,085</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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<td></td>
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<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>20,579</td>
<td>37,085</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
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<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Expenditure</td>
<td></td>
<td>36,614</td>
<td>20,579</td>
<td>37,085</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th></th>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>098301 Districts Wetland Planning, Regulation and Promotion</td>
<td>227001 Travel inland</td>
<td>0 3,587 0 0 3,587 0 4,748 0 0 4,748</td>
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<tr>
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#### 098305 Forestry Regulation and Inspection

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
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<tr>
<td>227001 Travel inland</td>
<td>0 3,000 0 0 3,000 0 3,000 0 0 3,000</td>
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<tr>
<td>Total Cost of output098306</td>
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#### 098306 Community Training in Wetland management

<table>
<thead>
<tr>
<th></th>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0 3,000 0 0 3,000 0 3,000 0 0 3,000</td>
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<td></td>
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## 098308 Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Actual</th>
<th>Variance</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,500</td>
<td>0</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of output 098308</strong></td>
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## 098309 Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Actual</th>
<th>Variance</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>4,700</td>
<td>0</td>
<td>4,700</td>
<td>0</td>
<td>3,328</td>
<td>0</td>
<td>3,328</td>
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<tr>
<td><strong>Total Cost of output 098309</strong></td>
<td>0</td>
<td>4,700</td>
<td>0</td>
<td>4,700</td>
<td>0</td>
<td>3,328</td>
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<td>3,328</td>
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</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Actual</th>
<th>Variance</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
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</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
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<td>6,000</td>
<td>0</td>
<td>6,000</td>
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<td>0</td>
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</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>800</td>
<td>0</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>800</td>
<td>0</td>
<td>800</td>
<td>0</td>
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<tr>
<td>227001 Travel inland</td>
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<td>8,579</td>
<td>0</td>
<td>18,752</td>
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<td>18,752</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0</td>
<td>800</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>3,043</td>
<td>0</td>
<td>3,043</td>
<td>0</td>
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<td>20,422</td>
<td>0</td>
<td>18,752</td>
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<td>18,752</td>
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## 098311 Infrastructure Planning

<table>
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<tr>
<th>Item</th>
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<th>Actual</th>
<th>Variance</th>
<th>Actual</th>
<th>Variance</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
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<tbody>
<tr>
<td>227001 Travel inland</td>
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<td>2,405</td>
<td>0</td>
<td>2,405</td>
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<td>2,405</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
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</table>

Total Cost of Higher LG Services                                     | 0       | 36,614  | 0         | 36,614  | 0         | 37,085  | 0       | 37,085   |

Total cost of Natural Resources Management                           | 0       | 36,614  | 0         | 36,614  | 0         | 37,085  | 0       | 37,085   |
Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>101,896</td>
<td>75,062</td>
<td>113,228</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,520</td>
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<td>9,520</td>
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<td>Locally Raised Revenues</td>
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<td>10,480</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>65,922</td>
<td>93,228</td>
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<td><strong>Development Revenues</strong></td>
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<td>Other Transfers from Central Government</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>878,959</td>
<td>695,658</td>
<td>113,228</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>101,896</td>
<td>70,944</td>
<td>113,228</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td>568,927</td>
<td>113,228</td>
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B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
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</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
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<tr>
<td>108102 Support to Women, Youth and PWDs</td>
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<td>282101 Donations</td>
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<td>108104 Facilitation of Community Development Workers</td>
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<tr>
<td>222001 Telecommunications</td>
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<tbody>
<tr>
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</tr>
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<td>221002 Workshops and Seminars</td>
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</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0 2,500 0 0 2,500 0 0 2,100 0 0 2,100</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 4,000 0 0 4,000 0 0 4,000 0 0 4,000</td>
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<tr>
<td>222001 Telecommunications</td>
<td>0 400 0 0 400 0 0 400 0 0 400</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
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<td>0 9,173 0 0 9,173 0 0 8,900 0 0 8,900</td>
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<tr>
<td><strong>Total Cost of output</strong> 108105</td>
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<td><strong>108107 Gender Mainstreaming</strong></td>
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<td>221009 Welfare and Entertainment</td>
<td>0 0 0 0 0 0 0 3,000 0 0 3,000</td>
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<tr>
<td>227001 Travel inland</td>
<td>0 1,500 0 0 1,500 0 0 1,500 0 0 1,500</td>
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<tr>
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<td>0 1,500 0 0 1,500 0 0 4,500 0 0 4,500</td>
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<tr>
<td><strong>108108 Children and Youth Services</strong></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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<tr>
<td>222003 Information and communications technology (ICT)</td>
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<td>227001 Travel inland</td>
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<tr>
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## LG Approved Budget Estimates

### Vote: 530 Kyenjojo District

**FY 2019/20**

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<th>GoU Dev</th>
<th>Ext. Fin</th>
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<th>Total</th>
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<tbody>
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### Lower Local Services

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<td>263369 Support Services Conditional Grant (Non-Wage)</td>
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### Total for LCIII: Kanyegaramire sub county

**County:** Mwenge  
**Kanyegaramire PWD Groups**  
**Source:** Sector Conditional Grant (Non-Wage)  
3,000

### Total for LCIII: Butunduzi Sub county

**County:** Mwenge  
**Kanyinya PWD groups**  
**Source:** Sector Conditional Grant (Non-Wage)  
3,000

### Total for LCIII: Butunduzi Town council

**County:** Mwenge  
**Butunduzi Town Council**  
**Source:** Sector Conditional Grant (Non-Wage)  
3,000

### Total for LCIII: Bufunjo sub county

**County:** Mwenge  
**Batalika PWD Groups**  
**Source:** Sector Conditional Grant (Non-Wage)  
3,000

### Total for LCIII: Bugaaki sub county

**County:** Mwenge  
**Hiima PWD Groups**  
**Source:** Sector Conditional Grant (Non-Wage)  
3,000

### Total for LCIII: Butiiti sub county

**County:** Mwenge  
**Butiiti PWD Groups**  
**Source:** Sector Conditional Grant (Non-Wage)  
3,000

### 291001 Transfers to Government Institutions

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**Total Cost of output**  
0  
18,000

### Total Cost of Lower Local Services

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### Capital Purchases

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<th>Total</th>
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<th>Non Wage</th>
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### Administrative Capital

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Generates on 17/07/2019 05:02
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<th>FY 2019/20</th>
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<td>108175 Non Standard Service Delivery Capital</td>
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<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
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<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0 101,896 714,564 62,500 878,959 0 113,228 0 0 113,228</td>
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## Planning

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

<table>
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<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>District Unconditional Grant (Non-Wage)</td>
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<td>Locally Raised Revenues</td>
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<td>Other Transfers from Central Government</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
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<td>Other Transfers from Central Government</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>107,873</td>
<td>97,614</td>
<td>828,818</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

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

**1383 Local Government Planning Services**

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
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<td>138301 Management of the District Planning Office</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
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Generated on 17/07/2019 05:02
## Vote: 530 Kyenjojo District

### FY 2019/20

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<th>Description</th>
<th>Budget Details</th>
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<td>221008</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>0 800 0 0 800 0 600 0 0 600</td>
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<td>222003</td>
<td>Information and communications technology (ICT)</td>
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<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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#### 138302 District Planning

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<th>Budget Details</th>
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<td>227001</td>
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#### 138303 Statistical data collection

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#### 138304 Demographic data collection

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#### 138306 Development Planning

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<td>Workshops and Seminars</td>
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#### 138307 Management Information Systems

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<td>228003</td>
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Generated on 17/07/2019 05:02
## Vote: 530 Kyenjojo District

### 138308 Operational Planning

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<th>Non Wage</th>
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<th>Non Wage</th>
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**Total Cost of output 138308**

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### 138309 Monitoring and Evaluation of Sector plans

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<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,695</td>
</tr>
</tbody>
</table>

**Total Cost of output 138309**

<table>
<thead>
<tr>
<th>Wage</th>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,695</td>
</tr>
</tbody>
</table>

**Total Cost of Higher LG Services**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>36,237</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>799,568</td>
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</tbody>
</table>

### 138372 Administrative Capital

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281501</td>
<td>Environment Impact Assessment for Capital Works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,750</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,750</td>
</tr>
</tbody>
</table>

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,750</td>
</tr>
</tbody>
</table>

**County: Mwenge**

### LCII: Kasiina ward

- All DDEG capital sites are expected to be done
- Environmental Impact Assessment - Field Expenses - 498
- Source: District Discretionary Development Equalization Grant

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
</tbody>
</table>

**County: Mwenge**

### LCII: Kasiina ward

- All Capital projects for DDEG in the District
- Engineering and Design studies and Plans - Bill of Quantities - 475
- Source: District Discretionary Development Equalization Grant

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>8,698</td>
<td>42,938</td>
<td>51,636</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**County: Mwenge**

### LCII: Kasiina ward

- All major capital works for DDEG sites
- Monitoring, Supervision and Appraisal - Allowances and Facilitation - 1255
- Source: District Discretionary Development Equalization Grant

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>9,000</td>
<td>0</td>
<td>9,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**County: Mwenge**

### LCII: Kasiina ward

- District Headquarters
- Procurement of a binding machine
- Source: District Discretionary Development Equalization Grant

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>11,000</td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**County: Mwenge**

### LCII: Kasiina ward

- District headquarters
- ICT - Mobile Phones - 803
- Source: District Discretionary Development Equalization Grant

**Total for LCIII: Kyenjojo Town council**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>11,000</td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**County: Mwenge**

---

Generated on 17/07/2019 05:02
## LG Approved Budget Estimates

### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>LCII: Kasiina ward</th>
<th>District Headquarters</th>
<th>ICT - Printers - 821</th>
<th>Source: District Discretionary Development Equalization Grant</th>
<th>6,200</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kasiina ward</td>
<td>Kyenjojo Dist. Headquarters</td>
<td>ICT - Laptop (Notebook Computer) - 779</td>
<td>Source: District Discretionary Development Equalization Grant</td>
<td>8,000</td>
</tr>
<tr>
<td>LCII: Kasiina ward</td>
<td>Statistics unit under Planning unit</td>
<td>ICT - Laptop (Notebook Computer) - 779</td>
<td>Source: Other Transfers from Central Government</td>
<td>5,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total Cost of output</th>
<th>138372</th>
<th>0</th>
<th>28,698</th>
<th>42,938</th>
<th>71,636</th>
<th>0</th>
<th>0</th>
<th>29,250</th>
<th>0</th>
<th>29,250</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>28,698</td>
<td>42,938</td>
<td>71,636</td>
<td>0</td>
<td>0</td>
<td>29,250</td>
<td>0</td>
<td>29,250</td>
<td></td>
</tr>
<tr>
<td>Total cost of Local Government Planning Services</td>
<td>0</td>
<td>36,237</td>
<td>28,698</td>
<td>42,938</td>
<td>107,873</td>
<td>0</td>
<td>700,873</td>
<td>67,945</td>
<td>60,000</td>
<td>828,818</td>
<td></td>
</tr>
<tr>
<td>Total cost of Planning</td>
<td>0</td>
<td>36,237</td>
<td>28,698</td>
<td>42,938</td>
<td>107,873</td>
<td>0</td>
<td>700,873</td>
<td>67,945</td>
<td>60,000</td>
<td>828,818</td>
<td></td>
</tr>
</tbody>
</table>
**Internal Audit**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>30,000</td>
<td>21,103</td>
<td>30,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>24,000</td>
<td>18,000</td>
<td>24,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,000</td>
<td>3,103</td>
<td>6,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>No Data Found</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>30,000</td>
<td>21,103</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>30,000</td>
<td>21,103</td>
<td>30,000</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>30,000</td>
<td>21,103</td>
<td>30,000</td>
</tr>
</tbody>
</table>

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

**1482 Internal Audit Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>148201 Management of Internal Audit Office</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 17/07/2019 05:02
### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>227001 Travel inland</th>
<th>148201 Internal Audit</th>
<th>Total Cost of output</th>
<th>Total Cost of Higher LG Services</th>
<th>Total Cost of Internal Audit Services</th>
<th>Total cost of Internal Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0.0000</td>
<td>0.0000</td>
<td>12,500.00</td>
<td>17,170.00</td>
<td>30,000.00</td>
<td>30,000.00</td>
</tr>
<tr>
<td>148201</td>
<td>Internal Audit</td>
<td>0.0000</td>
<td>0.0000</td>
<td>12,500.00</td>
<td>17,170.00</td>
<td>30,000.00</td>
<td>30,000.00</td>
</tr>
</tbody>
</table>

*Total Cost of output 148201: 12,500.00 17,170.00 30,000.00 30,000.00*

Generated on 17/07/2019 05:02
## Trade, Industry and Local Development

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>18,578</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>18,578</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>0</td>
<td>0</td>
<td>18,578</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 18,578 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 0 | 0 | 18,578 |

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

#### 0683 Commercial Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>068301 Trade Development and Promotion Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output068301</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<p>| <strong>068302 Enterprise Development Services</strong> | | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 821 | 0 | 0 | 821 |
| <strong>Total Cost of output068302</strong> | 0 | 0 | 0 | 0 | 0 | 0 | 3,321 | 0 | 0 | 3,321 |</p>
<table>
<thead>
<tr>
<th>Vote: 530 Kyenjojo District</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>068303 Market Linkage Services</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 3,000 0 0 3,000</td>
</tr>
<tr>
<td><strong>Total Cost of output 068303</strong></td>
<td>0 0 0 0 0 0 0 3,000 0 0 3,000</td>
</tr>
<tr>
<td><strong>068304 Cooperatives Mobilisation and Outreach Services</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 3,024 0 0 3,024</td>
</tr>
<tr>
<td><strong>Total Cost of output 068304</strong></td>
<td>0 0 0 0 0 0 0 3,024 0 0 3,024</td>
</tr>
<tr>
<td><strong>068305 Tourism Promotional Services</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 3,000 0 0 3,000</td>
</tr>
<tr>
<td><strong>Total Cost of output 068305</strong></td>
<td>0 0 0 0 0 0 0 3,000 0 0 3,000</td>
</tr>
<tr>
<td><strong>068306 Industrial Development Services</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td><strong>Total Cost of output 068306</strong></td>
<td>0 0 0 0 0 0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td><strong>068308 Sector Management and Monitoring</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 3,000 0 0 3,000</td>
</tr>
<tr>
<td><strong>Total Cost of output 068308</strong></td>
<td>0 0 0 0 0 0 0 3,000 0 0 3,000</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>0 0 0 0 0 0 0 18,578 0 0 18,578</td>
</tr>
<tr>
<td><strong>Total cost of Commercial Services</strong></td>
<td>0 0 0 0 0 0 0 18,578 0 0 18,578</td>
</tr>
<tr>
<td><strong>Total cost of Trade, Industry and Local Development</strong></td>
<td>0 0 0 0 0 0 0 18,578 0 0 18,578</td>
</tr>
</tbody>
</table>
### 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**

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyenjojo Town council</td>
<td>292,910</td>
<td>204,022</td>
<td>122,175</td>
</tr>
<tr>
<td>Kyembogo Sub county</td>
<td>100,806</td>
<td>87,383</td>
<td>104,608</td>
</tr>
<tr>
<td>Nyabirongo sub county</td>
<td>31,158</td>
<td>27,912</td>
<td>32,366</td>
</tr>
<tr>
<td>Kanyegaramire sub county</td>
<td>58,888</td>
<td>35,028</td>
<td>46,718</td>
</tr>
<tr>
<td>Butunduzi Sub county</td>
<td>38,861</td>
<td>35,830</td>
<td>41,261</td>
</tr>
<tr>
<td>Kyarusozsi Town council</td>
<td>254,003</td>
<td>204,329</td>
<td>73,420</td>
</tr>
<tr>
<td>Butunduzi Town council</td>
<td>257,790</td>
<td>205,530</td>
<td>76,705</td>
</tr>
<tr>
<td>Katooke Town council</td>
<td>259,512</td>
<td>205,180</td>
<td>79,782</td>
</tr>
<tr>
<td>Kyarusozsi sub county</td>
<td>36,454</td>
<td>30,925</td>
<td>38,367</td>
</tr>
<tr>
<td>Kisojo sub county</td>
<td>56,354</td>
<td>41,434</td>
<td>60,434</td>
</tr>
<tr>
<td>Bufunjo sub county</td>
<td>63,575</td>
<td>55,704</td>
<td>67,118</td>
</tr>
<tr>
<td>Nyantungo sub county</td>
<td>68,543</td>
<td>56,082</td>
<td>64,388</td>
</tr>
<tr>
<td>Kigaraale sub county</td>
<td>59,884</td>
<td>51,852</td>
<td>63,964</td>
</tr>
<tr>
<td>Nyabuharwa sub county</td>
<td>61,168</td>
<td>55,967</td>
<td>64,623</td>
</tr>
<tr>
<td>Nyankwanzi sub county</td>
<td>72,037</td>
<td>38,863</td>
<td>59,387</td>
</tr>
<tr>
<td>Kihuura sub county</td>
<td>69,192</td>
<td>62,531</td>
<td>72,130</td>
</tr>
<tr>
<td>Bugaaki sub county</td>
<td>87,930</td>
<td>72,150</td>
<td>80,407</td>
</tr>
<tr>
<td>Katooke sub county</td>
<td>80,746</td>
<td>63,001</td>
<td>85,967</td>
</tr>
<tr>
<td>Butiiti sub county</td>
<td>56,135</td>
<td>42,493</td>
<td>53,554</td>
</tr>
<tr>
<td>Kyamutunzi Town Council</td>
<td>192,034</td>
<td>153,772</td>
<td>43,762</td>
</tr>
</tbody>
</table>

**Grand Total**

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<td>729,919</td>
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</table>

**External Financing**

|                             | 0         | 0         | 0         |

**A2: Revenues and Expenditures by LLG**

Generated on 17/07/2019 05:02
### SubCounty/Town Council/Division: Kyenjojo Town council

<table>
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<tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Development Revenues</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>32,236</td>
<td>14,809</td>
<td>31,721</td>
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</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>292,910</td>
<td>204,022</td>
<td>122,175</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td>Recurrent Expenditure</td>
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<tr>
<td>Wage</td>
<td>180,252</td>
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<tr>
<td>Domestic Development</td>
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<td>204,022</td>
<td>122,175</td>
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**SubCounty/Town Council/Division: Kyembogo Sub county**

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<td>32,550</td>
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<td>Development Revenues</td>
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<td>72,059</td>
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<td>District Discretionary Development Equalization Grant</td>
<td>70,667</td>
<td>64,778</td>
<td>72,059</td>
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<td>87,383</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td>Recurrent Expenditure</td>
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<tr>
<td>Non Wage</td>
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<td><strong>Recurrent Revenues</strong></td>
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<td>21,562</td>
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### B: Breakdown of Workplan Expenditures

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<td>Wage</td>
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<td>0</td>
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<tr>
<td>Non Wage</td>
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<td>21,562</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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<td>27,912</td>
<td>32,366</td>
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### A: Breakdown of Workplan Revenues

<table>
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<td>30,975</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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<td>35,028</td>
<td>46,718</td>
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### B: Breakdown of Workplan Expenditures

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</tr>
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<td>Domestic Development</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>58,888</td>
<td>35,028</td>
<td>46,718</td>
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</table>
## A: Breakdown of Workplan Revenues

<table>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td><strong>Development Revenues</strong></td>
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</tr>
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</table>

## B: Breakdown of Workplan Expenditures

|                          |                                              |                                              |                                |
|--------------------------|----------------------------------------------|----------------------------------------------|                                |
| **Recurrence Expenditure** |                                             |                                              |                                |
| Wage                     | 0                                            | 0                                            | 0                              |
| Non Wage                 | 12,140                                       | 10,460                                       | 14,162                         |
| **Development Expenditure** |                                            |                                              |                                |
| Domestic Development     | 26,722                                       | 25,370                                       | 27,099                         |
| External Financing       | 0                                            | 0                                            | 0                              |
| **Total Expenditure**    | 38,861                                       | 35,830                                       | 41,261                         |
## SubCounty/Town Council/Division: Kyarusozi Town council

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<tr>
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<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
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### B: Breakdown of Workplan Expenditures

<table>
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<tr>
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<td>254,003</td>
<td>204,329</td>
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<td>73,420</td>
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SubCounty/Town Council/Division: Butunduzi Town council

<table>
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<td>257,790</td>
<td>205,530</td>
<td>76,705</td>
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## Vote: 530 Kyenjojo District

### FY 2019/20

**SubCounty/Town Council/Division: Katooke Town council**

<table>
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<td></td>
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<td></td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>79,782</td>
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Generated on 17/07/2019 05:02
## SubCounty/Town Council/Division: Kyarusozi sub county

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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td><strong>Development Revenues</strong></td>
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<td></td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>25,014</td>
<td>22,929</td>
<td>25,327</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>36,454</td>
<td>30,925</td>
<td>38,367</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
<td>11,440</td>
<td>7,995</td>
<td>13,039</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
<td>25,014</td>
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<td>25,327</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>36,454</td>
<td>30,925</td>
<td>38,367</td>
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### SubCounty/Town Council/Division: Kisojo sub county

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<th>Cumulative Receipts by End March for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
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<td>District Unconditional Grant (Non-Wage)</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>39,131</td>
<td>33,957</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>56,354</td>
<td>41,434</td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Wage</td>
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<td>0</td>
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<tr>
<td>Non Wage</td>
<td>17,223</td>
<td>7,477</td>
<td>20,711</td>
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<tr>
<td>Domestic Development</td>
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<td>33,957</td>
<td>39,723</td>
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### SubCounty/Town Council/Division: Bufunjo sub county

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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>19,579</td>
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<td><strong>Development Revenues</strong></td>
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<td><strong>Total Revenue Shares</strong></td>
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<tr>
<td></td>
<td>63,575</td>
<td>55,704</td>
<td>67,118</td>
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</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                               |                               |
| **Recurrent Expenditure** |                               |                                               |                               |
| Wage | 0                             | 0                                             | 0                             |
| Non Wage | 19,321                      | 10,660                                       | 22,079                        |

| **Development Expenditure** |                               |                                               |                               |
| Domestic Development | 44,254                        | 45,044                                        | 45,039                        |
| External Financing | 0                             | 0                                             | 0                             |

| **Total Expenditure** |                               |                                               |                               |
|                       | 63,575                         | 55,704                                        | 67,118                        |
### SubCounty/Town Council/Division: Nyantungo sub county

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>Recruent Revenues</strong></td>
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<td>41,375</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>41,863</td>
<td>41,375</td>
<td></td>
<td>42,602</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>68,543</td>
<td>56,082</td>
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<td>64,388</td>
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#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
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<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
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<tr>
<td>Non Wage</td>
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<td><strong>Development Expenditure</strong></td>
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<td>Domestic Development</td>
<td>41,863</td>
<td>41,375</td>
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<td>42,602</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
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<td>0</td>
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<tr>
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<td>64,388</td>
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<td><strong>Recurrent Revenues</strong></td>
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<td></td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>18,248</td>
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<tr>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>41,636</td>
<td>38,166</td>
<td></td>
<td>42,159</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>59,884</td>
<td>51,852</td>
<td>63,964</td>
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### B: Breakdown of Workplan Expenditures

<table>
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<tr>
<th>Expenditure Type</th>
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<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>18,248</td>
<td>13,686</td>
<td></td>
<td>21,805</td>
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<td><strong>Development Expenditure</strong></td>
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<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>59,884</td>
<td>51,852</td>
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<td>63,964</td>
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### SubCounty/Town Council/Division: Nyabuharwa sub county

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</tr>
<tr>
<td><em>Recurrent Revenues</em></td>
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<td>18,621</td>
<td>13,966</td>
<td>21,356</td>
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<td><em>Development Revenues</em></td>
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<td>42,001</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>42,001</td>
<td>43,267</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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<tr>
<td><em>Recurrent Expenditure</em></td>
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<td></td>
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<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>18,621</td>
<td>13,966</td>
<td>21,356</td>
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</tr>
<tr>
<td><em>Development Expenditure</em></td>
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<tr>
<td>Domestic Development</td>
<td>42,546</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>61,168</td>
<td>55,967</td>
<td>64,623</td>
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</table>
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<td><strong>Recurrent Revenues</strong></td>
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<td><strong>Development Revenues</strong></td>
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<td><strong>Total Revenue Shares</strong></td>
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<td>38,863</td>
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<td>59,387</td>
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## B: Breakdown of Workplan Expenditures

<table>
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<td></td>
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<tr>
<td>Wage</td>
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<td>0</td>
<td></td>
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<tr>
<td>Non Wage</td>
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<td>0</td>
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<td><strong>Total Expenditure</strong></td>
<td>72,037</td>
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<td>59,387</td>
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### SubCounty/Town Council/Division: Kihuura sub county

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<td></td>
<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>20,953</td>
<td>17,065</td>
<td>23,105</td>
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<tr>
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<td>45,466</td>
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<td>49,025</td>
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<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>69,192</td>
<td>62,531</td>
<td>72,130</td>
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<td>0</td>
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<td>17,065</td>
<td></td>
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<td></td>
<td>69,192</td>
<td>62,531</td>
<td>72,130</td>
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### SubCounty/Town Council/Division: Bugaaki sub county

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<th>Cumulative Receipts by End March for FY 2018/19</th>
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<td>51,427</td>
<td>49,891</td>
<td>52,347</td>
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<td>80,407</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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</tr>
<tr>
<td>Non Wage</td>
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<td>22,259</td>
<td>28,060</td>
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<tr>
<td>Development Expenditure</td>
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</tr>
<tr>
<td>Domestic Development</td>
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<td>49,891</td>
<td>52,347</td>
</tr>
<tr>
<td>External Financing</td>
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### Vote: 530 Kyenjojo District

**SubCounty/Town Council/Division: Katooke sub county**

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</tr>
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<td>12,080</td>
<td>28,747</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td>Domestic Development</td>
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<td>External Financing</td>
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<tr>
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<td>80,746</td>
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<td>85,967</td>
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<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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</tr>
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<tr>
<td></td>
<td>34,805</td>
<td>33,867</td>
<td>35,404</td>
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<td>35,404</td>
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<td><strong>Total Revenue Shares</strong></td>
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<td>42,493</td>
<td>53,554</td>
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</table>

### B: Breakdown of Workplan Expenditures

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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</tr>
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<td>Wage</td>
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<td>0</td>
<td>0</td>
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<td>Non Wage</td>
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<td><strong>Total Expenditure</strong></td>
<td>56,135</td>
<td>42,493</td>
<td>53,554</td>
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### A: Breakdown of Workplan Revenues

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
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<td>113,880</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>11,911</td>
<td>12,203</td>
<td>11,753</td>
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<td>11,753</td>
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<td><strong>Total Revenue Shares</strong></td>
<td>192,034</td>
<td>153,772</td>
<td>43,762</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Development Expenditure</th>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>147,205</td>
<td>113,880</td>
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<tr>
<td><strong>Non Wage</strong></td>
<td>32,918</td>
<td>27,689</td>
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<tr>
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<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>192,034</td>
<td>153,772</td>
<td>43,762</td>
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Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
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<td>90,454</td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Wage</td>
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<td>Non Wage</td>
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<td><strong>Total Expenditure</strong></td>
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<td>183,266</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<td>01 Higher LG Services</td>
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<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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138106 Office Support services

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<td>21101 General Staff Salaries</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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Generated on 17/07/2019 05:02
## Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
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<tr>
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<tr>
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<td>B: Breakdown of Workplan Expenditures</td>
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<td></td>
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<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
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<tr>
<td>Non Wage</td>
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<td>1,250</td>
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<td>Domestic Development</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
**Vote: 530 Kyenjojo District**  
**FY 2019/20**

### 1481 Financial Management and Accountability (LG)

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
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<td>01 Higher LG Services</td>
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<tr>
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<td>Total cost of Finance</td>
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### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>23,106</td>
<td>5,684</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>Development Revenues</td>
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<td>Urban Discretionary Development Equalization Grant</td>
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<td>6,300</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
<td>23,106</td>
<td>5,684</td>
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</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>6,300</td>
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<tr>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>48,306</td>
<td>11,984</td>
<td>0</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 530 Kyenjojo District  
FY 2019/20

0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>

088101 Public Health Promotion

| 227001 Travel inland | 0 | 23,106 | 0 | 0 | 23,106 | 0 | 0 | 0 | 0 | 0 |

Total Cost of Output 01: 23,106

Total Cost of Class of Output Higher LG Services: 23,106

03 Capital Purchases

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
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</table>

088172 Administrative Capital

| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 25,200 | 0 | 25,200 | 0 | 0 | 0 | 0 | 0 |

Total Cost of Output 72: 25,200

Total Cost of Class of Output Capital Purchases: 25,200

Total Cost of Primary Healthcare: 48,306

Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

A: Breakdown of Workplan Revenues

Recurrent Revenues

Recurrent Revenues

Urban Unconditional Grant (Non-Wage)

Development Revenues

N/A

Total Revenue Shares: 10,090

B: Breakdown of Workplan Expenditures

Recurrent Expenditure

Wage

Non Wage: 10,090

Development Expenditure

Domestic Development

External Financing

Total Expenditure: 10,090
### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
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<tr>
<td>078102 Primary Teaching Services</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 5,045</td>
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<tr>
<td>227001 Travel inland</td>
<td>0 5,045</td>
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<td><strong>Total Cost of Output 02</strong></td>
<td>0 10,090</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td><strong>Total cost of Pre-Primary and Primary Education</strong></td>
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<td><strong>Total cost of Education</strong></td>
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#### Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 530 Kyenjojo District

### FY 2019/20

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

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048155 Urban unpaved roads rehabilitation (other)</td>
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<td></td>
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<tr>
<td>263104 Transfers to other govt. units (Current)</td>
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<td>0</td>
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<tr>
<td>Total Cost of Output 55</td>
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<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
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<tr>
<td>Total Cost of District, Urban and Community Access Roads</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
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### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>0</td>
<td>0</td>
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<tr>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>Total Revenue Shares</td>
<td>5,000</td>
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<td>0</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
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<tr>
<td>Total Expenditure</td>
<td>5,000</td>
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</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 530 Kyenjojo District

### FY 2019/20

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
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<td>Total Cost of Output 72</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
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<td>Total cost of Community Based Services</td>
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### SubCounty/Town Council/Division: Kyembogo Sub county

#### Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>30,139</td>
<td>22,604</td>
<td>32,550</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>30,139</td>
<td>22,604</td>
<td>30,600</td>
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<td>Locally Raised Revenues</td>
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<td>1,950</td>
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<tr>
<td>Development Revenues</td>
<td>2,500</td>
<td>4,681</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,500</td>
<td>4,681</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>32,639</td>
<td>27,285</td>
<td>32,550</td>
</tr>
</tbody>
</table>

| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,139 | 22,604 | 32,550 |
| Development Expenditure | | | |
| Domestic Development | 2,500 | 4,681 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 32,639 | 27,285 | 32,550 |

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

Generated on 17/07/2019 05:02
### 1381 District and Urban Administration

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
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<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0</td>
<td>0 0 5,000 0 0 5,000</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0 0 0 0 0</td>
<td>0 0 1,500 0 0 1,500</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 0 0 0 0</td>
<td>0 0 1,000 0 0 1,000</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 500 0 0 500</td>
<td>0 0 2,000 0 0 2,000</td>
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<td>221014 Bank Charges and other Bank related costs</td>
<td>0 0 0 0 0</td>
<td>0 0 500 0 0 500</td>
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<td>222001 Telecommunications</td>
<td>0 0 0 0 0</td>
<td>0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0 0 0 0 0</td>
<td>0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 29,639 0 0 29,639</td>
<td>0 0 18,550 0 0 18,550</td>
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<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0 30,139 0 0 30,139</td>
<td>0 0 32,550 0 0 32,550</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 30,139 0 0 30,139</td>
<td>0 0 32,550 0 0 32,550</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
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<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 2,500 0 2,500</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0 0 2,500 0 2,500</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0 0 2,500 0 2,500</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0 30,139 2,500 0 32,639</td>
<td>0 0 32,550 0 0 32,550</td>
</tr>
<tr>
<td><strong>Total cost of Administration</strong></td>
<td>0 30,139 2,500 0 32,639</td>
<td>0 0 32,550 0 0 32,550</td>
</tr>
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</table>

### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Development Revenues</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td><strong>Total Revenue Shares</strong></td>
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## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

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<tr>
<th>Category</th>
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<th>Non Wage</th>
<th>Total</th>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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</table>

### Development Expenditure

<table>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tr>
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<td>6,000</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
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</tr>
<tr>
<td>148172 Administrative Capital</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>Total cost of Financial Management and Accountability (LG)</td>
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## Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>783</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>783</td>
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<tr>
<td>Total Revenue Shares</td>
<td>3,131</td>
<td>783</td>
<td>0</td>
</tr>
</tbody>
</table>

| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
Vote: 530 Kyenjojo District

(i) Overview of Workplan Revenues and Expenditures

### Workplan: Education

#### A: Breakdown of Workplan Revenues

- **Recurrent Revenues**
  - **Approved Budget for FY 2018/19**: 0
  - **Cumulative Receipts by End March for FY 2018/19**: 0
  - **Approved Budget for FY 2019/20**: 0

- **Development Revenues**
  - **District Discretionary Development Equalization Grant**: 30,215

- **Total Revenue Shares**: 30,215

#### B: Breakdown of Workplan Expenditures

- **Recurrent Expenditure**
  - **Wage**: 0
  - **Non Wage**: 0

- **Development Expenditure**
  - **Domestic Development**: 0
  - **External Financing**: 0

- **Total Expenditure**: 0

---

### Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
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<td>Non Wage</td>
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<tr>
<td>138272 Administrative Capital</td>
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</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Local Statutory Bodies</strong></td>
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<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
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Generated on 17/07/2019 05:02
## Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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<td>0</td>
</tr>
<tr>
<td>078472 Administrative Capital</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of Education</td>
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</tbody>
</table>

### Workplan: Roads and Engineering

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td>48,011</td>
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<td>District Discretionary Development Equalization Grant</td>
<td>13,821</td>
<td>48,011</td>
<td>72,059</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>13,821</td>
<td>48,011</td>
<td>72,059</td>
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</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 530 Kyenjojo District

0482 District Engineering Services

<table>
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<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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<td>312103 Roads and Bridges</td>
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Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
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<tr>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
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<tr>
<td>Total Revenue Shares</td>
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<tr>
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<tr>
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<tr>
<td>Development Expenditure</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 17/07/2019 05:02
## Vote: 530 Kyenjojo District

### Community Mobilisation and Empowerment

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
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<tr>
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SubCounty/Town Council/Division: Nyabirongo sub county

**Workplan: Administration**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 1381 District and Urban Administration

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<th>Ext.Fin</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<td></td>
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### Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Development Revenues</td>
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<tr>
<td>Recurrent Expenditure</td>
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## Vote: 530 Kyenjojo District

### FY 2019/20

#### Development Expenditure

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

1481 Financial Management and Accountability (LG)

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<td>Wage</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
</tr>
<tr>
<td>GoU Dev</td>
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<td>0</td>
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<tr>
<td>Ext. Fin</td>
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<tr>
<td>281,504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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Total cost of Finance: 0

#### Workplan: Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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<tr>
<td>Recurrent Expenditure</td>
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<tr>
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</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>1,283</td>
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<tr>
<td>External Financing</td>
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<td>1,283</td>
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</table>
(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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</tbody>
</table>

138272 Administrative Capital

| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,131 | 0 | 5,131 | 0 | 0 | 0 | 0 | 0 |

Total Cost of Output 72

| 0 | 0 | 5,131 | 0 | 5,131 | 0 | 0 | 0 | 0 | 0 |

Total Cost of Class of Output Capital Purchases

| 0 | 0 | 5,131 | 0 | 5,131 | 0 | 0 | 0 | 0 | 0 |

Total cost of Local Statutory Bodies

| 0 | 0 | 5,131 | 0 | 5,131 | 0 | 0 | 0 | 0 | 0 |

Total cost of Statutory Bodies

| 0 | 0 | 5,131 | 0 | 5,131 | 0 | 0 | 0 | 0 | 0 |

**Workplan: Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</tr>
<tr>
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<td></td>
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<td>21,562</td>
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<tr>
<td>Total Revenue Shares</td>
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<td>15,764</td>
<td>21,562</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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<td>Development Expenditure</td>
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<td>21,562</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## District, Urban and Community Access Roads

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### 048180 Rural roads construction and rehabilitation

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### Total cost of District, Urban and Community Access Roads

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
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<td>0</td>
<td>6,370</td>
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<td>0</td>
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</table>

## District Engineering Services

<table>
<thead>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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<td></td>
</tr>
</tbody>
</table>

### 048281 Construction of public Buildings

<table>
<thead>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312103 Roads and Bridges</td>
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<td>0</td>
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</tr>
<tr>
<td>Total Cost of Output 81</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
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</tbody>
</table>

### Total cost of District Engineering Services

<table>
<thead>
<tr>
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<th>GoU Dev</th>
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</thead>
<tbody>
<tr>
<td>0</td>
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<td>0</td>
<td>0</td>
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<td>Total</td>
<td>0</td>
<td>0</td>
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</table>

### Total cost of Roads and Engineering

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
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<tbody>
<tr>
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<td>0</td>
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</tr>
<tr>
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<td>0</td>
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</table>

## Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>4,000</td>
<td>1,000</td>
<td>0</td>
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</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
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</table>
Vote: 530 Kyenjojo District

FY 2019/20

Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
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<tr>
<td>Approved Budget</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
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<tr>
<td>Expenditure</td>
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<td>1,000</td>
</tr>
<tr>
<td>Total</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

SubCounty/Town Council/Division: Kanyegaramire sub county

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>11,171</td>
<td>7,212</td>
<td>15,743</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,171</td>
<td>7,212</td>
<td>13,843</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>1,900</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>747</td>
<td>346</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>747</td>
<td>346</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>11,918</td>
<td>7,559</td>
<td>15,743</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,171</td>
<td>7,212</td>
<td>15,743</td>
</tr>
<tr>
<td>Domestic Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>747</td>
<td>346</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 530 Kyenjojo District

External Financing

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Expenditure

|               | 11,918                         | 7,559                                   |

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

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>10,671</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>11,171</td>
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</table>

138106 Office Support services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Class of Output Higher LG Services

|               | 11,171                         | 15,743                                   |

03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Class of Output Capital Purchases

|               | 11,171                         | 15,743                                   |

Total cost of Administration

|               | 11,171                         | 15,743                                   |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote:530 Kyenjojo District

<table>
<thead>
<tr>
<th>Locally Raised Revenues</th>
<th>4,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Revenues</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>7,000</strong></td>
<td>0</td>
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</tbody>
</table>

B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Non Wage | 4,000 | 0 | 0 | 0 |

**Development Expenditure**

| Domestic Development | 3,000 | 0 | 0 | 0 |
| External Financing   | 0     | 0 | 0 | 0 |
| **Total Expenditure** | **7,000** | 0 | 0 | 0 |

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
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</table>

**148102 Revenue Management and Collection Services**

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>0</th>
<th>4,000</th>
<th>0</th>
<th>0</th>
<th>4,000</th>
<th>0</th>
<th>0</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Financial Management and Accountability (LG)</strong></td>
<td>0</td>
<td>4,000</td>
<td>3,000</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>0</td>
<td>4,000</td>
<td>3,000</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

Generated on 17/07/2019 05:02

110
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>13,239</td>
<td>627</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,508</td>
<td>627</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,731</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>13,239</td>
<td>627</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>13,239</td>
<td>627</td>
<td>13,239</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>13,239</td>
<td>627</td>
<td>13,239</td>
</tr>
</tbody>
</table>

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

### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td>0</td>
<td>2,508</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>1,088</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
<td>2,508</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>730</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>2,508</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,508</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>189</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>13,239</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>13,239</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0</td>
<td>13,239</td>
</tr>
</tbody>
</table>

### Workplan: Education

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

## Ushs Thousands

### Approved Budget
- FY 2018/19
- FY 2019/20

### Cumulative Receipts by End March for FY 2018/19
- FY 2018/19

### LG Approved Budget Estimates for FY 2019/20

### Vote: 530 Kyenjojo District

**FY 2019/20**

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
</tr>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>6,131</td>
<td>1,533</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,131</td>
<td>1,533</td>
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</table>

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

**0784 Education & Sports Management and Inspection**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>

#### 078472 Administrative Capital

<table>
<thead>
<tr>
<th>281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
<th>0</th>
<th>0</th>
<th>6,131</th>
<th>0</th>
<th>6,131</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
<td>0</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>6,131</td>
<td>0</td>
<td>0</td>
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</table>

### Workplan: Roads and Engineering

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
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Generated on 17/07/2019 05:02
### Recurrent Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Revenues

<table>
<thead>
<tr>
<th>Program Name</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>17,600</td>
<td>24,560</td>
<td>30,975</td>
</tr>
</tbody>
</table>

### Total Revenue Shares

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>17,600</td>
<td>24,560</td>
<td>30,975</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>17,600</td>
<td>24,560</td>
<td>30,975</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>17,600</td>
<td>24,560</td>
<td>30,975</td>
</tr>
</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>17,600</td>
<td>24,560</td>
<td>30,975</td>
</tr>
</tbody>
</table>

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

### 0481 District, Urban and Community Access Roads

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage 0.0 0.0 0.0 0.0</td>
<td>Total 0.0 0.0 0.0 0.0</td>
</tr>
</tbody>
</table>

#### 048180 Rural roads construction and rehabilitation

<table>
<thead>
<tr>
<th>312103 Roads and Bridges</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 80</td>
<td>0.0 0.0 17,600 0.0</td>
<td>Total 0.0 0.0 17,600 0.0</td>
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</tbody>
</table>

#### Total Cost of Class of Output Capital Purchases

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 0.0 0.0 17,600 0.0</td>
<td>Total 0.0 0.0 17,600 0.0</td>
<td></td>
</tr>
</tbody>
</table>

### 0482 District Engineering Services

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage 0.0 0.0 0.0 0.0</td>
<td>Total 0.0 0.0 0.0 0.0</td>
</tr>
</tbody>
</table>

#### 048281 Construction of public Buildings

<table>
<thead>
<tr>
<th>312101 Non-Residential Buildings</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 81</td>
<td>0.0 0.0 0.0 0.0</td>
<td>Total 0.0 0.0 30,975 0.0</td>
</tr>
</tbody>
</table>

#### Total Cost of Class of Output Capital Purchases

<table>
<thead>
<tr>
<th>Total cost of District Engineering Services</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 0.0 0.0 0.0 0.0</td>
<td>Total 0.0 0.0 0.0 0.0</td>
<td></td>
</tr>
</tbody>
</table>

#### Total cost of Roads and Engineering

<table>
<thead>
<tr>
<th>Total cost of Roads and Engineering</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 0.0 0.0 17,600 0.0</td>
<td>Total 0.0 0.0 17,600 0.0</td>
<td></td>
</tr>
</tbody>
</table>
Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,000</td>
<td>750</td>
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<tr>
<td>External Financing</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,000</td>
<td>750</td>
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</tbody>
</table>

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

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
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<td></td>
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</tbody>
</table>

SubCounty/Town Council/Division: Butunduzi Sub county

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures
# FY 2019/20

**Vote: 530 Kyenjojo District**

## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,396</td>
<td>8,274</td>
<td>14,162</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>1,900</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,613</td>
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</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
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<td>13,585</td>
<td>14,162</td>
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</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
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<th>Expenditure</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,396</td>
<td>8,274</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,613</td>
<td>5,310</td>
</tr>
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<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>7,009</td>
<td>13,585</td>
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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

#### 138104 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td><strong>Non Wage</strong></td>
<td><strong>GoU Dev</strong></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>2,000</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>500</td>
<td>2,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,896</td>
<td>5,662</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>3,396</td>
<td>13,162</td>
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</table>

#### 138106 Office Support services

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td><strong>Non Wage</strong></td>
<td><strong>GoU Dev</strong></td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
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<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
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**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
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<tr>
<td><strong>Wage</strong></td>
<td><strong>Non Wage</strong></td>
<td><strong>GoU Dev</strong></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 17/07/2019 05:02
## Workplan: Finance

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>1,495</td>
<td>374</td>
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</tr>
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<td>District Unconditional Grant (Non-Wage)</td>
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<td>0</td>
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<tr>
<td>Development Revenues</td>
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<td>1,250</td>
<td>0</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td></td>
<td>5,000</td>
<td>1,250</td>
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</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>6,495</td>
<td>1,624</td>
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</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
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<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>1,495</td>
<td>374</td>
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<tr>
<td>Development Expenditure</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>5,000</td>
<td>1,250</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>6,495</td>
<td>1,624</td>
<td>0</td>
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</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 530 Kyenjojo District

### FY 2019/20

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tr>
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</table>

##### 148102 Revenue Management and Collection Services

<table>
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<tr>
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<th>Total</th>
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<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,495</td>
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</table>

**Total Cost of Output 02**

<table>
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<td></td>
<td>0</td>
<td>1,495</td>
<td>0</td>
<td>0</td>
<td>1,495</td>
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**Total Cost of Class of Output Higher LG Services**

<table>
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<th>Non Wage</th>
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<tbody>
<tr>
<td></td>
<td>0</td>
<td>1,495</td>
<td>0</td>
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##### 03 Capital Purchases

<table>
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<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
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**Total Cost of Output 72**

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<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>5,000</td>
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</table>

**Total Cost of Class of Output Capital Purchases**

<table>
<thead>
<tr>
<th></th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
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<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
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</table>

**Total cost of Financial Management and Accountability (LG)**

<table>
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<tr>
<th></th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>1,495</td>
<td>5,000</td>
<td>0</td>
<td>6,495</td>
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</table>

**Total cost of Finance**

<table>
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<tr>
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<th>Ext. Fin</th>
<th>Total</th>
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<td></td>
<td>0</td>
<td>1,495</td>
<td>5,000</td>
<td>0</td>
<td>6,495</td>
</tr>
</tbody>
</table>

#### Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

**A: Breakdown of Workplan Revenues**

- **Recurrent Revenues**
  - District Unconditional Grant (Non-Wage): 6,727
  - Development Revenues: 6,727
  - N/A

**Total Revenue Shares**

- 6,727

**B: Breakdown of Workplan Expenditures**

- **Recurrent Expenditure**
  - Wage: 0
  - Non Wage: 6,727

- **Development Expenditure**
  - Domestic Development: 0

Generated on 17/07/2019 05:02
## External Financing

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>6,727</td>
<td>1,682</td>
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</table>

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

### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>1,420</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>6,727</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,727</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Output 01 | 6,727 | 0 | 0 | 6,727 | 0 | 0 | 0 | 0 | 6,727 |

Total Cost of Class of Output Higher LG Services | 6,727 | 0 | 0 | 6,727 | 0 | 0 | 0 | 0 | 6,727 |

Total Cost of Local Statutory Bodies | 6,727 | 0 | 0 | 6,727 | 0 | 0 | 0 | 0 | 6,727 |

Total cost of Statutory Bodies | 6,727 | 0 | 0 | 6,727 | 0 | 0 | 0 | 0 | 6,727 |

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>100</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>100</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>100</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>100</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
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<td>25</td>
<td>0</td>
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</table>
### 0881 Primary Healthcare

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>100</td>
</tr>
</tbody>
</table>

#### 088101 Public Health Promotion

| 227001 Travel inland | 0   | 100      | 0       | 0       | 100   | 0    | 0        | 0       | 0       | 100   |

**Total Cost of Output 01**

| 0   | 100      | 0       | 0       | 100   | 0    | 0        | 0       | 0       | 100   |

**Total Cost of Class of Output Higher LG Services**

| 0   | 100      | 0       | 0       | 100   | 0    | 0        | 0       | 0       | 100   |

**Total cost of Primary Healthcare**

| 0   | 100      | 0       | 0       | 100   | 0    | 0        | 0       | 0       | 100   |

**Total cost of Health**

| 0   | 100      | 0       | 0       | 100   | 0    | 0        | 0       | 0       | 100   |

### Workplan: Education

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>960</td>
<td>240</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>960</td>
<td>240</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>960</td>
<td>240</td>
<td>0</td>
</tr>
</tbody>
</table>

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

| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 960 | 240 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 960 | 240 | 0 |
### 0784 Education & Sports Management and Inspection

<table>
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<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
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<td>Wage Non GoU Ext.Fin Total</td>
<td>Wage Non GoU Ext.Fin Total</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>078472 Administrative Capital</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 960 0</td>
<td>960 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0 0 960 0</td>
<td>960 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0 0 960 0</td>
<td>960 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total cost of Education &amp; Sports Management and Inspection</strong></td>
<td>0 0 960 0</td>
<td>960 0 0 0 0 0</td>
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<tr>
<td><strong>Total cost of Education</strong></td>
<td>0 0 960 0</td>
<td>960 0 0 0 0 0</td>
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### Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0 0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>8,412</td>
<td>17,010</td>
<td>27,099</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,412</td>
<td>17,010</td>
<td>27,099</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>8,412</td>
<td>17,010</td>
<td>27,099</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,412</td>
<td>17,010</td>
<td>27,099</td>
</tr>
<tr>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,412</td>
<td>17,010</td>
<td>27,099</td>
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</table>

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

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048180 Rural roads construction and rehabilitation</td>
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</tr>
<tr>
<td>312103 Roads and Bridges</td>
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<td>Total Cost of Output 80</td>
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<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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## 0482 District Engineering Services

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048281 Construction of public Buildings</td>
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<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
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<td>0</td>
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<td>Total Cost of Output 81</td>
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<td>0</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of District Engineering Services</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
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### Workplan: Natural Resources

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

<table>
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<tr>
<th>Ushs Thousands</th>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

| Recurrent Expenditure | | | |
|-----------------------| | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
## Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>2,500</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

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

### 0983 Natural Resources Management

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td></td>
<td>GoU Dev</td>
<td>Ext.Fin</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Dev</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Ext.Fin</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td><strong>098372 Administrative Capital</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>311101 Land</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
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### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>422</td>
<td>106</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>422</td>
<td>106</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>6,236</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,236</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td>Recurrent Expenditure</td>
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</tr>
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<td>Wage</td>
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<tr>
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<td>Development Expenditure</td>
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### 1081 Community Mobilisation and Empowerment

#### 01 Higher LG Services

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<th>Non Wage</th>
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#### 03 Capital Purchases

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>6,236</td>
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<td>0</td>
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<td>0</td>
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<td>6,236</td>
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### SubCounty/Town Council/Division: Kyarusozi Town council

#### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>202,636</td>
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<td>Locally Raised Revenues</td>
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<td>25,987</td>
<td>50,295</td>
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<td>180,252</td>
<td>135,189</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>205,714</td>
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<td>53,095</td>
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<td></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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Vote:530 Kyenjojo District

**FY 2019/20**

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<tr>
<th>Non Wage</th>
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**Development Expenditure**

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<tr>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>205,714</td>
<td>162,945</td>
<td>53,095</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1381 District and Urban Administration**

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>227001 Travel inland</td>
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<td>138106 Office Support services</td>
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<td>211101 General Staff Salaries</td>
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<td>227001 Travel inland</td>
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<td>Total Cost of Class of Output Higher LG Services</td>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<td>0</td>
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<td>0</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Total cost of District and Urban Administration</td>
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<td>22,385</td>
<td>3,078</td>
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<td>3,078</td>
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<td>205,714</td>
<td>0</td>
<td>53,095</td>
<td>0</td>
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<td>53,095</td>
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**Workplan : Finance**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>12,500</td>
<td>3,125</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>12,500</td>
<td>3,125</td>
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Generated on 17/07/2019 05:02
**Vote: 530 Kyenjojo District**

### FY 2019/20

#### Development Revenues

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N/A

Total Revenue Shares

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#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

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**Development Expenditure**

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**Total Expenditure**

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

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

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
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<tr>
<td>148102 Revenue Management and Collection Services</td>
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<tr>
<td>227001 Travel inland</td>
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</table>

**Total Cost of Output 02**

|               | 0    | 12,500   | 0      | 0      | 12,500| 0    | 0        | 0      | 0      | 0     |

**Total Cost of Class of Output Higher LG Services**

|               | 0    | 12,500   | 0      | 0      | 12,500| 0    | 0        | 0      | 0      | 0     |

**Total cost of Financial Management and Accountability (LG)**

|               | 0    | 12,500   | 0      | 0      | 12,500| 0    | 0        | 0      | 0      | 0     |

**Total cost of Finance**

|               | 0    | 12,500   | 0      | 0      | 12,500| 0    | 0        | 0      | 0      | 0     |

#### Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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# Workplan: Health

## (i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,516</td>
<td>379</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
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<td>0</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>1,516</td>
<td>379</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
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<tr>
<td>Total Expenditure</td>
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<td>379</td>
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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0182 District Production Services

#### Usual Thousands

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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
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<td>Wage Non Wage GoU Dev Ext.Fin</td>
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#### 0182025 Crop disease control and regulation

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#### Total Cost of Output 05

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#### Total Cost of Class of Output Higher LG Services

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#### Total Cost of District Production Services

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#### Total of Production and Marketing

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<th>0</th>
<th>1,802</th>
<th>0</th>
<th>0</th>
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<th>0</th>
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---
**Vote: 530 Kyenjojo District**  
**FY 2019/20**

| Workplan: Education |

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Worplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Worplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,090 | 2,523 | 0 |

| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,090 | 2,523 | 0 |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**
## 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Usd Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
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<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>227001 Travel inland</td>
<td>0</td>
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<td>Total Cost of Output 02</td>
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<td>10,090</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<td>10,090</td>
</tr>
<tr>
<td>Total Cost of Pre-Primary and Primary Education</td>
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<td>Total cost of Education</td>
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## Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,500</td>
<td>10,197</td>
<td>0</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>2,500</td>
<td>10,197</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>24,234</td>
<td>20,325</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>17,500</td>
<td>24,234</td>
<td>20,325</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>20,000</td>
<td>34,431</td>
<td>20,325</td>
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<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,500</td>
<td>10,197</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>17,500</td>
<td>24,234</td>
<td>20,325</td>
</tr>
<tr>
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</tr>
<tr>
<td>Total Expenditure</td>
<td>20,000</td>
<td>34,431</td>
<td>20,325</td>
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</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
**Vote: 530 Kyenjojo District**

### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 55</strong></td>
<td>0</td>
<td>2,500</td>
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<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
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<td>2,500</td>
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### 0482 District Engineering Services

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
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<tr>
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<td><strong>Total Cost of Output 81</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Total cost of District Engineering Services</strong></td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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</table>

### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>480</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>480</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>480</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>480</td>
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</table>
**Vote: 530 Kyenjojo District**

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>480</strong></td>
<td><strong>0</strong></td>
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</tbody>
</table>

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

**Ushs Natural Resources Management**

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098310 Land Management Services (Surveying, Valuations, Titling and lease management)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>480</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 10</strong></td>
<td>480</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098310 Land Management Services (Surveying, Valuations, Titling and lease management)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>480</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Natural Resources Management</strong></td>
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<tr>
<td><strong>Total cost of Natural Resources</strong></td>
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</tr>
</tbody>
</table>

**Workplan: Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,900</td>
<td>475</td>
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</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,900</td>
<td>475</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,900</td>
<td>475</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>1,900</strong></td>
<td><strong>475</strong></td>
<td><strong>0</strong></td>
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</tbody>
</table>
### 1081 Community Mobilisation and Empowerment

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>1,900</td>
</tr>
<tr>
<td><strong>Total Cost of Output 07</strong></td>
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<td>1,900</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>1,900</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
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<td>1,900</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
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<td>1,900</td>
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</tbody>
</table>

### SubCounty/Town Council/Division: Butunduzi Town Council

#### Workplan: Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,000</td>
<td>3,250</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>3,000</td>
<td>3,250</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>3,000</td>
<td>3,250</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,000</td>
<td>3,250</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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<td>3,250</td>
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</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 530 Kyenjojo District

1482 Internal Audit Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148201 Management of Internal Audit Office</td>
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<tr>
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Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>205,988</td>
<td>160,079</td>
<td>55,211</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>52,911</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<td>135,189</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>205,988</td>
<td>160,079</td>
<td>55,211</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

| Recurrent Expenditure | 180,252 | 135,189 | 0 |
| Wage | | | |
| Non Wage | 25,736 | 24,890 | 55,211 |

Development Expenditure

| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 205,988 | 160,079 | 55,211 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 530 Kyenjojo District

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
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<td></td>
</tr>
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<td>227001 Travel inland</td>
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<tr>
<td>Total Cost of Output 04</td>
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<td>211101 General Staff Salaries</td>
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<td>227001 Travel inland</td>
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</tr>
<tr>
<td>Total Cost of Output 06</td>
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<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>180,252</td>
<td>25,736</td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
<td>180,252</td>
<td>25,736</td>
</tr>
</tbody>
</table>

Total cost of Administration | 180,252 | 25,736 | 0 | 0 | 205,988 | 0 | 55,211 | 0 | 0 | 55,211 |

Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
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</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,000</td>
<td>750</td>
<td>0</td>
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Development Expenditure

<table>
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<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>3,000</td>
<td>750</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 17/07/2019 05:02
### 1481 Financial Management and Accountability (LG)

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 3,000</td>
<td>0 0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0 3,000</td>
<td>0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 3,000</td>
<td>0 0</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
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<td>0 0</td>
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<tr>
<td>Total cost of Finance</td>
<td>0 3,000</td>
<td>0 0</td>
</tr>
</tbody>
</table>

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
</tr>
</tbody>
</table>

| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,090 | 2,523 | 0 |

| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,090 | 2,523 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Pre-Primary and Primary Education

### 078102 Primary Teaching Services

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
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<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>5,045</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>5,045</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<td>10,090</td>
</tr>
<tr>
<td><strong>Total Cost of Output</strong></td>
<td>0</td>
<td>10,090</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>10,090</td>
</tr>
<tr>
<td><strong>Total cost of Pre-Primary and Primary Education</strong></td>
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<td><strong>Total cost of Education</strong></td>
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### Workplan: Roads and Engineering

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 19/20</th>
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</thead>
<tbody>
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<td>14,000</td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td>14,000</td>
<td>14,000</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>19,713</td>
<td>22,928</td>
<td>21,494</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>19,713</td>
<td>22,928</td>
<td>21,494</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>19,713</td>
<td>22,928</td>
<td>21,494</td>
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<tr>
<td>Total Revenue Shares</td>
<td>33,713</td>
<td>36,928</td>
<td>21,494</td>
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</table>

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Recurrent Expenditure</td>
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<td>0</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>14,000</td>
<td>14,000</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>19,713</td>
<td>22,928</td>
<td>21,494</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>19,713</td>
<td>22,928</td>
<td>21,494</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
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<tr>
<td>Total Expenditure</td>
<td>33,713</td>
<td>36,928</td>
<td>21,494</td>
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</tbody>
</table>
**Vote: 530 Kyenjojo District**  
**FY 2019/20**

### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>02 Lower Local Services</strong></td>
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<td></td>
</tr>
<tr>
<td>048155 Urban unpaved roads rehabilitation (other)</td>
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<td>14,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 55</strong></td>
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<td>14,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<td>14,000</td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
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</table>

### 0482 District Engineering Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>048282 Rehabilitation of Public Buildings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
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<tr>
<td><strong>Total Cost of Output 82</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<tr>
<td><strong>Total cost of District Engineering Services</strong></td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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</table>

### Workplan: Community Based Services

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

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>
## Vote: 530 Kyenjojo District
### FY 2019/20

### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>2,000</strong></td>
<td><strong>2,000</strong></td>
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</tbody>
</table>

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

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
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</tr>
<tr>
<td>31204 Other Structures</td>
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</table>

SubCounty/Town Council/Division: Katooke Town council

#### Workplan: Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
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**B: Breakdown of Workplan Expenditures**

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,000</td>
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<td>0</td>
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#### Development Expenditure

<table>
<thead>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>Domestic Development</td>
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## External Financing

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<th>Total</th>
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<tbody>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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</table>

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

### 1482 Internal Audit Services

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>

#### 148201 Management of Internal Audit Office

<table>
<thead>
<tr>
<th></th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
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<td>0</td>
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<td>1,000</td>
</tr>
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<td><strong>Total Cost of Output 01</strong></td>
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**Total Cost of Class of Output Higher LG Services**

<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
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<td>0</td>
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<td>1,000</td>
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### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>15,210</td>
<td>54,002</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>2,229</td>
<td>1,557</td>
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</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>1,557</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>198,289</td>
<td>151,956</td>
<td>57,802</td>
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</table>

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>180,252</td>
<td>135,189</td>
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<table>
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<th>Development Expenditure</th>
<th>Domestic Development</th>
<th>External Financing</th>
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<tr>
<td></td>
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<td>1,557</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>198,289</td>
<td>151,956</td>
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</table>

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

<table>
<thead>
<tr>
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<tr>
<td></td>
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<tr>
<td>138104 Supervision of Sub County programme implementation</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td><strong>03 Capital Purchases</strong></td>
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<td><strong>138172 Administrative Capital</strong></td>
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### Workplan: Education

(i) Overview of Worplan Revenues and Expenditures

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<td><strong>Development Revenues</strong></td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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#### Development Expenditure

<table>
<thead>
<tr>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

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Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2019/20</th>
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<tr>
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<tr>
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<td>21,981</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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<td>21,981</td>
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**B: Breakdown of Workplan Expenditures**

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## Vote: 530 Kyenjojo District

### FY 2019/20

#### Development Expenditure

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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. FIn</th>
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</thead>
<tbody>
<tr>
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<td>26,168</td>
<td></td>
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<td>21,981</td>
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</tr>
<tr>
<td>External Financing</td>
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<tr>
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<td>21,981</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

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**0482 District Engineering Services**

<table>
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<tr>
<td>03 Capital Purchases</td>
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### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>3,000</td>
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<tr>
<td>Development Revenues</td>
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## Vote: 530 Kyenjojo District

**FY 2019/20**

### Urban Discretionary Development Equalization Grant

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**Total Revenue Shares**

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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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<tr>
<td>Non Wage</td>
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#### Development Expenditure

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<tbody>
<tr>
<td>External Financing</td>
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**Total Expenditure**

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

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
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#### 03 Capital Purchases

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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>01 Administrative Capital</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
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<tr>
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<td>3,000 0 0 0 0</td>
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#### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
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A: Breakdown of Workplan Revenues
### Recurrent Revenues

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<tr>
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### Development Revenues

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### Total Revenue Shares

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**B: Breakdown of Workplan Expenditures**

#### Recurrent Expenditure

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<tr>
<th>Description</th>
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#### Development Expenditure

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<tr>
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<td>External Financing</td>
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### Total Expenditure

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

### Usds Thousands

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<tr>
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<td>01 Higher LG Services</td>
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<tr>
<td>1381 District and Urban Administration</td>
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</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
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</tr>
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### Total Cost of Class of Output Higher LG Services

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**Workplan : Finance**

(i) Overview of Workplan Revenues and Expenditures

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<td>Total Revenue Shares</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
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<td>138172 Administrative Capital</td>
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<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 2,184</td>
<td>0 2,184</td>
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<td>0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
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<tr>
<td>Total Cost of Output 72</td>
<td>0 0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
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<td>0 2,184</td>
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<td>0 2,184</td>
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</tr>
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<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
<td>0 2,184</td>
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<td>0 2,184</td>
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<td>0 13,039</td>
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</table>
### Workplan: Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,048</td>
<td>3,062</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,048</td>
<td>3,062</td>
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</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>3,048</td>
<td>3,062</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td>Wage</td>
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<tr>
<td>Non Wage</td>
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<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
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<tr>
<td>External Financing</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
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<td>282</td>
<td>71</td>
<td>0</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
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<tr>
<td>Total Revenue Shares</td>
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<td>71</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>282</td>
<td>71</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
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<tr>
<td>Total Expenditure</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 530 Kyenjojo District

### FY 2019/20

#### 0182 District Production Services

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<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
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</tbody>
</table>

#### 018205 Crop disease control and regulation

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>0227001 Travel inland</td>
<td>0 282 0 0 0 0</td>
<td>0 0 0 0 0 0</td>
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**Total Cost of Output 05**

<table>
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<tr>
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<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
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</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 282 0 0 0 0</td>
<td>0 0 0 0 0 0</td>
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</tbody>
</table>

**Total Cost of District Production Services**

<table>
<thead>
<tr>
<th></th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0 282 0 0 0 0</td>
<td>0 0 0 0 0 0</td>
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### Workplan: Health

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

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>272</td>
<td>68</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>272</td>
<td>68</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>272</td>
<td>68</td>
<td>0</td>
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</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>272</td>
<td>68</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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<td>68</td>
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Generated on 17/07/2019 05:02
# 0881 Primary Healthcare

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<tr>
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<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>088101 Public Health Promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 272 0 0 272</td>
<td>0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0 272 0 0 272</td>
<td>0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Primary Healthcare</strong></td>
<td>0 272 0 0 272</td>
<td>0 0 0 0 0</td>
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<tr>
<td><strong>Total cost of Health</strong></td>
<td>0 272 0 0 272</td>
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## Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>20 5</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td></td>
<td>20 5</td>
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</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>9,131 2,283</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td></td>
<td>9,131 2,283</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>9,151 2,288</td>
<td>0</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tbody>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0 0 0 0 0</td>
<td>0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>20 5 0</td>
<td>0 0 0 0 0</td>
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</table>

## Development Expenditure

<table>
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<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td></td>
<td>9,131 2,283</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0 0 0 0 0</td>
<td>0 0 0 0 0</td>
<td></td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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<td>9,151 2,288</td>
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## Vote: 530 Kyenjojo District

### 0781 Pre-Primary and Primary Education

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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
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<tr>
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<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
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<td>20</td>
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</tbody>
</table>

**078102 Primary Teaching Services**

| 227001 Travel inland | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Output 02**

| 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Class of Output Higher LG Services**

| 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |

**Total cost of Pre-Primary and Primary Education**

| 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |

### 0784 Education & Sports Management and Inspection

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
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<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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</table>

**078472 Administrative Capital**

| 312203 Furniture & Fixtures | 0 | 0 | 9,131 | 0 | 9,131 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Output 72**

| 0 | 0 | 9,131 | 0 | 9,131 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Class of Output Capital Purchases**

| 0 | 0 | 9,131 | 0 | 9,131 | 0 | 0 | 0 | 0 | 0 |

**Total cost of Education & Sports Management and Inspection**

| 0 | 0 | 9,131 | 0 | 9,131 | 0 | 0 | 0 | 0 | 0 |

| 0 | 20 | 9,131 | 0 | 9,151 | 0 | 0 | 0 | 0 | 0 |

### Workplan: Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>11,880</td>
<td>19,308</td>
<td>25,327</td>
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<tr>
<td>Development Revenues</td>
<td>11,880</td>
<td>19,308</td>
<td>25,327</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>19,308</td>
<td>25,327</td>
</tr>
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<td>Total Revenue Shares</td>
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<td>19,308</td>
<td>25,327</td>
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**B: Breakdown of Workplan Expenditures**

| Recurrent Expenditure | Wage | 0 | 0 | 0 | 0 |

Generated on 17/07/2019 05:02
## 0482 District Engineering Services

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>048281 Construction of public Buildings</td>
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<td>312103 Roads and Bridges</td>
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<td><strong>Total Cost of Output 81</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Total cost of District Engineering Services</strong></td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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## Workplan: Natural Resources

(i) Overview of Worplan Revenues and Expenditures

### A: Breakdown of Worplan Revenues

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
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<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>0</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>100</td>
<td>0</td>
<td>0</td>
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### B: Breakdown of Worplan Expenditures

#### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 0 |

#### Development Expenditure

| Domestic Development | 0 | 0 | 0 |
## External Financing

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<tbody>
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<td>Total Expenditure</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

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<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total Wage Non Wage GoU Dev Ext.Fin Total</td>
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<tr>
<td>01 Higher LG Services</td>
<td></td>
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### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>457</td>
<td>114</td>
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<tr>
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<td>Development Expenditure</td>
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<tr>
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<tr>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 530 Kyenjojo District

FY 2019/20

1081 Community Mobilisation and Empowerment

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<tr>
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<tr>
<td></td>
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<td>Non Wage</td>
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<td>01 Higher LG Services</td>
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<td></td>
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<tr>
<td>108107 Gender Mainstreaming</td>
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<td></td>
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<td>222001 Telecommunications</td>
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<td>Total Cost of Class of Output Higher LG Services</td>
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03 Capital Purchases

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108172 Administrative Capital</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td>0</td>
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<td>0</td>
<td>1,818</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>1,818</td>
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<td>1,818</td>
<td>0</td>
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SubCounty/Town Council/Division: Kisojo sub county

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>8,971</td>
<td>3,892</td>
<td>20,711</td>
</tr>
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<tr>
<td>Total Revenue Shares</td>
<td>12,754</td>
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<td>20,711</td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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</tr>
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<td>0</td>
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<tr>
<td>Non Wage</td>
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<tr>
<td>Development Expenditure</td>
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## Vote: 530 Kyenjojo District

### FY 2019/20

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<tr>
<td><strong>Total Expenditure</strong></td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
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<tr>
<td>138104 Supervision of Sub County programme implementation</td>
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<tr>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>221009 Welfare and Entertainment</td>
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<td>224004 Cleaning and Sanitation</td>
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<td>227001 Travel inland</td>
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<tr>
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<table>
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<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td>0</td>
<td>3,784</td>
<td>0</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of Output 72</strong></td>
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<td>20,711</td>
<td>0</td>
<td>0</td>
<td>20,711</td>
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<td>3,784</td>
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<td>12,754</td>
<td>0</td>
<td>20,711</td>
<td>0</td>
<td>0</td>
<td>20,711</td>
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### Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,909</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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### Vote: 530 Kyenjojo District

#### Development Revenues

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<tbody>
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<tr>
<td>Total Revenue Shares</td>
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#### B: Breakdown of Workplan Expenditures

##### Recurrent Expenditure

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<th>Ext. Fin</th>
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##### Development Expenditure

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

### 1481 Financial Management and Accountability (LG)

#### Us Shs Thousands

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**148102 Revenue Management and Collection Services**

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<tbody>
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**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
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<th>Non Wage</th>
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<th>Ext. Fin</th>
<th>Total</th>
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**148172 Administrative Capital**

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<th>Ext. Fin</th>
<th>Total</th>
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<tbody>
<tr>
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<td>4,132</td>
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**Total Cost of Class of Output Capital Purchases**

<table>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>03</td>
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<td>0</td>
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<td>4,132</td>
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**Total Cost of Financial Management and Accountability (LG)**

<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
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<tbody>
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<td>1,909</td>
<td>4,132</td>
<td>0</td>
<td>6,041</td>
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**Total cost of Finance**

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<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>03</td>
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<td>1,909</td>
<td>4,132</td>
<td>0</td>
<td>6,041</td>
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### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
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#### A: Breakdown of Workplan Revenues

Generated on 17/07/2019 05:02
## Recurrent Revenues

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<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
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</tr>
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</tr>
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</table>

## Total Revenue Shares

|                     | 4,603                           | 3,151                                         | 0                               |

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
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<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>3,151</td>
<td></td>
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#### Development Expenditure

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<tr>
<th></th>
<th>Domestic Development</th>
<th>0</th>
<th></th>
<th></th>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
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<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

### Total Expenditure

| 4,603 | 3,151 | 0 |

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

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0</td>
<td>205</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>1,998</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>4,603</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>4,603</td>
</tr>
<tr>
<td>Total cost of Local Statutory Bodies</td>
<td>0</td>
<td>4,603</td>
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<tr>
<td>Total cost of Statutory Bodies</td>
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<td>4,603</td>
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</tbody>
</table>

### Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>250</td>
<td>0</td>
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</table>
### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Development Revenues</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,000</td>
<td>250</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

##### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 250 | 0 |

##### Development Expenditure

- **Domestic Development**
  - 0
  - 0
  - 0
- **External Financing**
  - 0
  - 0
  - 0

| Total Expenditure | 1,000 | 250 | 0 |

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

**0182 District Production Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>018205 Crop disease control and regulation</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

| Total Cost of Output 05 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

| Total Cost of District Production Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

| Total cost of Production and Marketing | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

#### Workplan: Health

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

| Development Revenues | 0 | 0 | 0 |
| N/A |   |   |   |
| Total Revenue Shares | 60 | 15 | 0 |
Vote: 530 Kyenjojo District  
FY 2019/20

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>60</td>
<td>15</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>60</td>
<td>15</td>
<td>75</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 60 0 0 0 60 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0 60 0 0 0 60 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 60 0 0 0 60 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of Primary Healthcare</td>
<td>0 60 0 0 0 60 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of Health</td>
<td>0 60 0 0 0 60 0 0 0 0 0</td>
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</table>

#### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>80 20 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>80 20 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>9,131 2,283 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>9,131 2,283 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>9,211 2,303 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0 0 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>80 20 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 530 Kyenjojo District

### FY 2019/20

#### Domestic Development

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>9,131</td>
<td>2,283</td>
</tr>
</tbody>
</table>

#### External Financing

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>9,211</td>
<td>2,303</td>
</tr>
</tbody>
</table>

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

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>80</td>
<td>0</td>
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</table>

#### 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078472 Administrative Capital</td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>9,131</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>9,131</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
<td>9,131</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>9,211</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Workplan: Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>11,500</td>
<td>27,520</td>
<td>39,723</td>
</tr>
</tbody>
</table>

Generated on 17/07/2019 05:02
### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>11,500</th>
<th>27,520</th>
<th>39,723</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>11,500</td>
<td>27,520</td>
<td>39,723</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>11,500</th>
<th>27,520</th>
<th>39,723</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,500</td>
<td>27,520</td>
<td>39,723</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>-----------------</td>
<td>----------</td>
<td>---------</td>
</tr>
<tr>
<td>048180 Rural roads construction and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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<td>0</td>
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</table>

#### 0482 District Engineering Services

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>-----------------</td>
<td>----------</td>
<td>---------</td>
</tr>
<tr>
<td>048281 Construction of public Buildings</td>
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</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
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<td>0</td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 81</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Engineering Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(i) Overview of Workplan Revenues and Expenditures

Workplan : Natural Resources
## Vote: 530 Kyenjojo District

### FY 2019/20

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>098372 Administrative Capital</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>311101 Land</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Natural Resources Management</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Natural Resources</td>
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</tr>
</tbody>
</table>

#### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>600</td>
<td>150</td>
<td>0</td>
</tr>
</tbody>
</table>
LG Approved Budget Estimates

Vote: 530 Kyenjojo District  FY 2019/20

| District Unconditional Grant (Non-Wage) | 600 | 150 | 0 |
| Development Revenues | 9,584 | 2,396 | 0 |
| District Discretionary Development Equalization Grant | 9,584 | 2,396 | 0 |
| Total Revenue Shares | 10,184 | 2,546 | 0 |

B: Breakdown of Workplan Expenditures

Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Non Wage | 600 | 150 | 0 |
| Domestic Development | 9,584 | 2,396 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,184 | 2,546 | 0 |

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

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Us Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
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<td>600</td>
</tr>
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</table>

SubCounty/Town Council/Division: Bufunjo sub county

Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures
## A: Breakdown of Workplan Revenues

### Recurrent Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>FY 2018/19</th>
<th>Cumulative Receipts</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,377</td>
<td>8,674</td>
<td>19,579</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,800</td>
<td>5,701</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,800</td>
<td>5,701</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>15,177</td>
<td>14,376</td>
<td>22,079</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,377</td>
<td>8,674</td>
<td></td>
<td></td>
<td>22,079</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>3,800</td>
<td>5,701</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>15,177</td>
<td>14,376</td>
<td>22,079</td>
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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>10,877</td>
<td>0</td>
<td>0</td>
<td>11,877</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>11,377</td>
<td>0</td>
<td>0</td>
<td>11,377</td>
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</tbody>
</table>

#### 138106 Office Support services

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total Cost of Class of Output Higher LG Services                             | 0    | 11,377   | 0       | 0       | 11,377|

Generated on 17/07/2019 05:02
### Workplan: Finance

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>6,628</td>
<td>1,657</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,628</td>
<td>1,657</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>6,628</td>
<td>1,657</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>6,628</td>
<td>1,657</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>6,628</td>
<td>1,657</td>
<td>0</td>
</tr>
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</table>

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>6,628</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td>0</td>
<td>6,628</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>6,628</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>6,628</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
<td>0</td>
<td>6,628</td>
</tr>
<tr>
<td>Total cost of Finance</td>
<td>0</td>
<td>6,628</td>
</tr>
</tbody>
</table>

**Workplan: Production and Marketing**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,097</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,097</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,097</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,097</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,097</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 530 Kyenjojo District

FY 2019/20

0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

018275 Non Standard Service Delivery Capital

| 312104 Other Structures |       |          |         |         |         | 0 1,097 | 0 0 | 0 0 | 0 0 | 0 0 |
| Total Cost of Output 75 | 0 0 | 1,097 | 0 1,097 | 0 0 | 0 0 | 0 0 |
| Total Cost of Class of Output Capital Purchases | 0 0 | 1,097 | 0 1,097 | 0 0 | 0 0 | 0 0 |
| Total Cost of District Production Services | 0 0 | 1,097 | 0 1,097 | 0 0 | 0 0 | 0 0 |
| Total cost of Production and Marketing | 0 0 | 1,097 | 0 1,097 | 0 0 | 0 0 | 0 0 |

Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>317</td>
<td>79</td>
<td>0</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>317</td>
<td>79</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>317</td>
<td>79</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>317</td>
<td>79</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>317</td>
<td>79</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
LG Approved Budget Estimates

Vote: 530 Kyenjojo District
FY 2019/20

0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

088101 Public Health Promotion

| 227001 Travel inland | 0 | 317 | 0 | 0 | 317 | 0 | 0 | 0 | 0 | 317 |

Total Cost of Output 01

| 0 | 317 | 0 | 0 | 317 | 0 | 0 | 0 | 0 | 317 |

Total Cost of Class of Output Higher LG Services

| 0 | 317 | 0 | 0 | 317 | 0 | 0 | 0 | 0 | 317 |

Total cost of Primary Healthcare

| 0 | 317 | 0 | 0 | 317 | 0 | 0 | 0 | 0 | 317 |

Total cost of Health

| 0 | 317 | 0 | 0 | 317 | 0 | 0 | 0 | 0 | 317 |

Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,000</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>9,131</td>
<td>2,283</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>9,131</td>
<td>2,283</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>10,131</td>
<td>2,533</td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

| Recurrent Expenditure | Wage | Non Wage | 1,000 | 250 | 0 |

| Development Expenditure | Domestic Development | 9,131 | 2,283 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,131 | 2,533 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 0781 Pre-Primary and Primary Education

### Usual Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 1,000 0 0 1,000</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0 1,000 0 0 1,000</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 1,000 0 0 1,000</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078183 Provision of furniture to primary schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0 0 9,131 0 9,131</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 83</td>
<td>0 0 9,131 0 9,131</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 9,131 0 9,131</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Pre-Primary and Primary Education</td>
<td>0 1,000 9,131 0 10,131</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0 1,000 9,131 0 10,131</td>
<td>0 0 0 0 0 0</td>
</tr>
</tbody>
</table>

### Workplan: Roads and Engineering

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

<table>
<thead>
<tr>
<th>Usual Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>30,226</td>
<td>37,059</td>
<td>45,039</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>30,226</td>
<td>37,059</td>
<td>45,039</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>30,226</td>
<td>37,059</td>
<td>45,039</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>30,226</td>
<td>37,059</td>
<td>45,039</td>
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## Vote: 530 Kyenjojo District

### FY 2019/20

<table>
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<tr>
<td>Total Expenditure</td>
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<td>37,059</td>
<td>45,039</td>
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**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

### 0481 District, Urban and Community Access Roads

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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>048180 Rural roads construction and rehabilitation</td>
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<td>0</td>
</tr>
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<td>Total Cost of Output 80</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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### 0482 District Engineering Services

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>048281 Construction of public Buildings</td>
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<td>0</td>
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<tr>
<td>312103 Roads and Bridges</td>
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<td>0</td>
</tr>
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<td>Total Cost of Output 81</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>Total cost of District Engineering Services</td>
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<td>Total cost of Roads and Engineering</td>
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### SubCounty/Town Council/Division: Nyantungo sub county

**Workplan : Administration**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>8,426</td>
<td>10,496</td>
<td>21,785</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,299</td>
<td>10,496</td>
<td>18,585</td>
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<td>3,128</td>
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<td>3,200</td>
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<tr>
<td>Development Revenues</td>
<td>6,138</td>
<td>5,489</td>
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Generated on 17/07/2019 05:02
### Vote: 530 Kyenjojo District

#### FY 2019/20

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<tr>
<td><strong>District Discretionary Development Equalization Grant</strong></td>
<td>6,138</td>
<td>5,489</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>14,564</td>
<td>15,984</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>8,426</td>
<td>10,496</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>6,138</td>
<td>5,489</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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<td>15,984</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>138104 Supervision of Sub County programme implementation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<td>0</td>
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<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>7,926</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>8,426</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>8,426</td>
</tr>
</tbody>
</table>

| **03 Capital Purchases** | | | | | | | | | |
| **138172 Administrative Capital** | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,138 | 0 | 6,138 | 0 | 0 | 0 | 0 |
| **Total Cost of Output 72** | 0 | 0 | 6,138 | 0 | 6,138 | 0 | 0 | 0 | 0 |
| **Total Cost of Class of Output Capital Purchases** | 0 | 0 | 6,138 | 0 | 6,138 | 0 | 0 | 0 | 0 |
| **Total cost of District and Urban Administration** | 0 | 8,426 | 6,138 | 0 | 14,564 | 0 | 21,785 | 0 | 0 | 21,785 |
| **Total cost of Administration** | 0 | 8,426 | 6,138 | 0 | 14,564 | 0 | 21,785 | 0 | 0 | 21,785 |

**Workplan : Finance**

Generated on 17/07/2019 05:02
**Vote: 530 Kyenjojo District**  
**FY 2019/20**

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>7,507</td>
<td>1,925</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,710</td>
<td>928</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>11,217</td>
<td>2,853</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,217</td>
<td>2,853</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,217</td>
<td>2,853</td>
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(ii) **Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
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</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
<td>Ext.Fin</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 3,710</td>
<td>0 0</td>
<td>3,710</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 7,507</td>
<td>0 0</td>
<td>7,507</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0 11,217</td>
<td>0 0</td>
<td>11,217</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 11,217</td>
<td>0 0</td>
<td>11,217</td>
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<tr>
<td><strong>Total cost of Financial Management and Accountability (LG)</strong></td>
<td>0 11,217</td>
<td>0 0</td>
<td>11,217</td>
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</table>

**Workplan: Statutory Bodies**

(i) **Overview of Worplan Revenues and Expenditures**
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,016</td>
<td>1,004</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>4,696</td>
<td>1,004</td>
<td>0</td>
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</table>

### B: Breakdown of Workplan Expenditures

<table>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,696</td>
<td>1,004</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
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<td><strong>Total Expenditure</strong></td>
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<td>1,004</td>
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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage</td>
<td>GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

**138201 LG Council Adminstration services**

- 213001 Medical expenses (To employees) 0 968 0 0 0 968 0 0 0 0 0
- 221002 Workshops and Seminars 0 598 0 0 0 598 0 0 0 0 0
- 221007 Books, Periodicals & Newspapers 0 730 0 0 0 730 0 0 0 0 0
- 221008 Computer supplies and Information Technology (IT) 0 968 0 0 0 968 0 0 0 0 0
- 222001 Telecommunications 0 968 0 0 0 968 0 0 0 0 0
- 228002 Maintenance - Vehicles 0 464 0 0 0 464 0 0 0 0 0

**Total Cost of Output 01** 0 4,696 0 0 4,696 0 0 0 0 0

**Total Cost of Class of Output Higher LG Services** 0 4,696 0 0 4,696 0 0 0 0 0

**Total cost of Local Statutory Bodies** 0 4,696 0 0 4,696 0 0 0 0 0

**Total cost of Statutory Bodies** 0 4,696 0 0 4,696 0 0 0 0 0

### Workplan : Production and Marketing

Generated on 17/07/2019 05:02
## Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>600</td>
<td>120</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>480</td>
<td>120</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>600</td>
<td>120</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>600</td>
<td>120</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>600</td>
<td>120</td>
<td>0</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0182 District Production Services

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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>018205 Crop disease control and regulation</strong></td>
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<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 600 0 0</td>
<td>600 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0 600 0 0</td>
<td>600 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 600 0 0</td>
<td>600 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total cost of District Production Services</strong></td>
<td>0 600 0 0</td>
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</tr>
<tr>
<td><strong>Total cost of Production and Marketing</strong></td>
<td>0 600 0 0</td>
<td>600 0 0 0 0 0</td>
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</table>

### Workplan: Health

(i) Overview of Worplan Revenues and Expenditures

<table>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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</table>
### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Revenues</th>
<th>District Unconditional Grant (Non-Wage)</th>
<th>Locally Raised Revenues</th>
<th>Development Revenues</th>
<th>N/A</th>
<th>Total Revenue Shares</th>
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<tbody>
<tr>
<td><strong>Ushs Thousands</strong></td>
<td>500</td>
<td>400</td>
<td>100</td>
<td>0</td>
<td>0</td>
<td>500</td>
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#### B: Breakdown of Workplan Expenditures

<table>
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<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ushs Thousands</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>500</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0881 Primary Healthcare**

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
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</table>

#### Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Development Revenues</td>
<td>9,131</td>
<td>2,283</td>
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# Vote:530 Kyenjojo District

## FY 2019/20

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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>2,283</td>
</tr>
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<td>Total Revenue Shares</td>
<td>9,331</td>
<td>2,308</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td>Wage</td>
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<tr>
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#### Development Expenditure

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

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<tr>
<td>078102 Primary Teaching Services 221011 Printing, Stationery, Photocopying and Binding</td>
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<td>Wage</td>
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<td>GoU</td>
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<td>0</td>
<td>100</td>
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<td>227001 Travel inland</td>
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<tr>
<td>Wage</td>
<td>Non</td>
<td>GoU</td>
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<td>0</td>
<td>200</td>
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#### 0784 Education & Sports Management and Inspection

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<tr>
<td>078472 Administrative Capital 312203 Furniture &amp; Fixtures</td>
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<td>Total Cost of Class of Output Capital Purchases</td>
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<td>Total cost of Education &amp; Sports Management and Inspection</td>
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### Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Generated on 17/07/2019 05:02
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<tr>
<td><strong>N/A</strong></td>
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<td><strong>Development Revenues</strong></td>
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<td>32,353</td>
<td>42,602</td>
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## B: Breakdown of Workplan Expenditures

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<th>Approved Budget for FY 2018/19</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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</tr>
<tr>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0481 District, Urban and Community Access Roads

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<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>03 Capital Purchases</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
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<tr>
<td>048180 Rural roads construction and rehabilitation</td>
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<tr>
<td>312103 Roads and Bridges</td>
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<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
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## 0482 District Engineering Services

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>03 Capital Purchases</td>
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<tr>
<td>048281 Construction of public Buildings</td>
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<td>312101 Non-Residential Buildings</td>
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### Workplan : Natural Resources

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

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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<th>Wage</th>
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<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<tr>
<td>Domestic Development</td>
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<td>0</td>
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## 0983 Natural Resources Management

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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<td>098308 Stakeholder Environmental Training and Sensitisation</td>
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## Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
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<td></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>B: Breakdown of Workplan Expenditures</td>
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<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>840</td>
<td>110</td>
<td>0</td>
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<td>Development Expenditure</td>
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<tr>
<td>Domestic Development</td>
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<tr>
<td>Total Expenditure</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 530 Kyenjojo District

### FY 2019/20

#### 1081 Community Mobilisation and Empowerment

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
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<td>03 Capital Purchases</td>
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#### SubCounty/Town Council/Division: Kigaraale sub county

### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>10,919</td>
<td>21,805</td>
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<td>10,995</td>
<td>15,752</td>
<td>21,805</td>
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</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| Wage | 0 | 0 | 0 |
| Non Wage | 7,177 | 10,919 | 21,805 |

**Development Expenditure**
### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Domestic Development</th>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>10,995</strong></td>
<td><strong>15,752</strong></td>
<td><strong>21,805</strong></td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1381 District and Urban Administration**

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
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<tr>
<td></td>
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<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
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<td>224004 Cleaning and Sanitation</td>
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<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>6,677</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>7,177</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>7,177</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>3,818</td>
<td>0</td>
<td>3,818</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>3,818</td>
<td>0</td>
<td>3,818</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>3,818</td>
<td>0</td>
<td>3,818</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>7,177</td>
<td>3,818</td>
<td>0</td>
<td>10,995</td>
<td>0</td>
<td>21,805</td>
<td>0</td>
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<td>21,805</td>
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</tbody>
</table>

**Workplan: Finance**

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

**Ushs Thousands**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>
| **A: Breakdown of Workplan Revenues**
| Recurrent Revenues | 1,386                         | 347                                           | 0                              |
| District Unconditional Grant (Non-Wage)| 1,386                         | 347                                           | 0                              |
## Development Revenues

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>4,000</th>
<th>1,000</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>5,386</td>
<td>1,347</td>
<td>0</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>1,386</td>
<td>347</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>4,000</th>
<th>1,000</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>5,386</td>
<td>1,347</td>
<td>0</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,386</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>1,386</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,386</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
<td>0</td>
<td>1,386</td>
</tr>
<tr>
<td>Total cost of Finance</td>
<td>0</td>
<td>1,386</td>
</tr>
</tbody>
</table>

### Workplan: Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

A: Breakdown of Workplan Revenues
## Recurrent Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>9,685</td>
<td>2,421</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,685</td>
<td>2,421</td>
</tr>
</tbody>
</table>

## Development Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Total Revenue Shares

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>9,685</td>
<td>2,421</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,685</td>
<td>2,421</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Expenditure

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>9,685</td>
<td>2,421</td>
</tr>
</tbody>
</table>

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

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
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<tr>
<td>212105 Pension for Local Governments</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>118</td>
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<td>Total Cost of Output 01</td>
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<td>9,685</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>9,685</td>
</tr>
<tr>
<td>Total Cost of Local Statutory Bodies</td>
<td>0</td>
<td>9,685</td>
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</table>

### Workplan: Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>30,815</td>
<td>31,582</td>
<td>42,159</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>30,815</strong></td>
<td><strong>31,582</strong></td>
<td><strong>42,159</strong></td>
<td><strong>0</strong></td>
<td><strong>42,159</strong></td>
<td><strong>0</strong></td>
<td><strong>42,159</strong></td>
<td><strong>0</strong></td>
<td><strong>42,159</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>30,815</td>
<td>31,582</td>
<td>42,159</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>30,815</strong></td>
<td><strong>31,582</strong></td>
<td><strong>42,159</strong></td>
<td><strong>0</strong></td>
<td><strong>42,159</strong></td>
<td><strong>0</strong></td>
<td><strong>42,159</strong></td>
<td><strong>0</strong></td>
<td><strong>42,159</strong></td>
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</table>

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

#### 0482 District Engineering Services

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>048281 Construction of public Buildings</td>
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<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 81</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District Engineering Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
<td>0</td>
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</tr>
</tbody>
</table>

### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,003</td>
<td>751</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,003</td>
<td>751</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>3,003</td>
<td>751</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>
**Vote: 530 Kyenjojo District**

**FY 2019/20**

<table>
<thead>
<tr>
<th>Non Wage</th>
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<th>0</th>
</tr>
</thead>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>3,003</th>
<th>751</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,003</td>
<td>751</td>
<td>0</td>
</tr>
</tbody>
</table>

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

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

108172 Administrative Capital

<table>
<thead>
<tr>
<th>312101 Non-Residential Buildings</th>
<th>0</th>
<th>0</th>
<th>3,003</th>
<th>0</th>
<th>3,003</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>3,003</td>
<td>0</td>
<td>3,003</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Total Cost of Class of Output Capital Purchases** | 0   | 0    | 3,003   | 0       | 3,003 | 0    | 0        | 0       | 0       | 0     |

| **Total cost of Community Mobilisation and Empowerment** | 0   | 0    | 3,003   | 0       | 3,003 | 0    | 0        | 0       | 0       | 0     |

| **Total cost of Community Based Services** | 0   | 0    | 3,003   | 0       | 3,003 | 0    | 0        | 0       | 0       | 0     |

**SubCounty/Town Council/Division: Nyabuharwa sub county**

**Workplan: Administration**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>18,621</td>
<td>13,966</td>
<td>21,356</td>
</tr>
<tr>
<td></td>
<td>District Unconditional Grant (Non-Wage)</td>
<td>18,621</td>
<td>13,966</td>
</tr>
<tr>
<td></td>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Development Revenues</td>
<td>6,597</td>
<td>8,831</td>
</tr>
<tr>
<td></td>
<td>District Discretionary Development Equalization Grant</td>
<td>6,597</td>
<td>8,831</td>
</tr>
<tr>
<td></td>
<td><strong>Total Revenue Shares</strong></td>
<td>25,218</td>
<td>22,798</td>
</tr>
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</table>

**(B) Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>18,621</td>
<td>13,966</td>
<td>21,356</td>
</tr>
</tbody>
</table>

**Development Expenditure**
<table>
  <thead>
    <tr>
      <th>Ushs Thousands</th>
      <th>Approved Budget for FY 2018/19</th>
      <th>Approved Budget Estimates for FY 2019/20</th>
    </tr>
  </thead>
  <tbody>
    <tr>
      <td>01 Higher LG Services</td>
      <td>Wage</td>
      <td>Non Wage</td>
      <td>GoU Dev</td>
      <td>Ext.Fin</td>
      <td>Total</td>
      <td>Wage</td>
      <td>Non Wage</td>
      <td>GoU Dev</td>
      <td>Ext.Fin</td>
      <td>Total</td>
    </tr>
    <tr>
      <td>138104 Supervision of Sub County programme implementation</td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td>4,000</td>
    </tr>
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      <td>221011 Printing, Stationery, Photocopying and Binding</td>
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      <td>0</td>
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      <td>500</td>
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    <tr>
      <td>Total Cost of Output 04</td>
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      <td>0</td>
      <td>0</td>
      <td>0</td>
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    <tr>
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      <td>0</td>
      <td>0</td>
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      <td>21,356</td>
      <td>0</td>
      <td>0</td>
      <td>21,356</td>
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    <tr>
      <td>03 Capital Purchases</td>
      <td>Wage</td>
      <td>Non Wage</td>
      <td>GoU Dev</td>
      <td>Ext.Fin</td>
      <td>Total</td>
      <td>Wage</td>
      <td>Non Wage</td>
      <td>GoU Dev</td>
      <td>Ext.Fin</td>
      <td>Total</td>
    </tr>
    <tr>
      <td>138172 Administrative Capital</td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
      <td><br/></td>
    </tr>
    <tr>
      <td>281504 Monitoring, Supervision & Appraisal of capital works</td>
      <td>0</td>
      <td>0</td>
      <td>6,597</td>
      <td>0</td>
      <td>6,597</td>
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      <td>0</td>
      <td>0</td>
      <td>0</td>
      <td>6,597</td>
    </tr>
    <tr>
      <td>Total Cost of Output 72</td>
      <td>18,621</td>
      <td>6,597</td>
      <td>0</td>
      <td>0</td>
      <td>25,218</td>
      <td>21,356</td>
      <td>0</td>
      <td>0</td>
      <td>21,356</td>
    </tr>
    <tr>
      <td>Total Cost of Class of Output Capital Purchases</td>
      <td>18,621</td>
      <td>6,597</td>
      <td>0</td>
      <td>0</td>
      <td>25,218</td>
      <td>21,356</td>
      <td>0</td>
      <td>0</td>
      <td>21,356</td>
    </tr>
    <tr>
      <td>Total cost of District and Urban Administration</td>
      <td>18,621</td>
      <td>6,597</td>
      <td>0</td>
      <td>0</td>
      <td>25,218</td>
      <td>21,356</td>
      <td>0</td>
      <td>0</td>
      <td>21,356</td>
    </tr>
    <tr>
      <td>Total cost of Administration</td>
      <td>18,621</td>
      <td>6,597</td>
      <td>0</td>
      <td>0</td>
      <td>25,218</td>
      <td>21,356</td>
      <td>0</td>
      <td>0</td>
      <td>21,356</td>
    </tr>
  </tbody>
</table>

Workplan: Finance

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
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N/A
**Vote: 530 Kyenjojo District**

### FY 2019/20

#### Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5,000</td>
<td>1,250</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,000</td>
<td>1,250</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>5,000</td>
<td>1,250</td>
<td>0</td>
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</table>

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>5,000</td>
<td>1,250</td>
</tr>
<tr>
<td>External Financing</td>
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<tr>
<td>Total Expenditure</td>
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</table>

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td>5,000</td>
<td>1,250</td>
</tr>
<tr>
<td>148172 Administrative Capital</td>
<td>5,000</td>
<td>1,250</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>5,000</td>
<td>1,250</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>5,000</td>
<td>1,250</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>5,000</td>
<td>1,250</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
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<tr>
<td>Total cost of Finance</td>
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</table>

**Workplan: Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
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<td>1,033</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,131</td>
<td>1,033</td>
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</tr>
<tr>
<td>Total Revenue Shares</td>
<td>4,131</td>
<td>1,033</td>
<td>0</td>
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</table>
## Vote: 530 Kyenjojo District

**FY 2019/20**

### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

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<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Subprogramme</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>4,131</td>
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<td>0</td>
<td>0</td>
<td>4,131</td>
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<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,131</td>
<td>1,033</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
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</tr>
<tr>
<td>138272 Administrative Capital</td>
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<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Local Statutory Bodies</strong></td>
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</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
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</tr>
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</table>

### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>23,418</td>
<td>30,037</td>
<td>43,267</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>23,418</td>
<td>30,037</td>
<td>43,267</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>23,418</td>
<td>30,037</td>
<td>43,267</td>
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</table>

B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
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</table>
# Vote: 530 Kyenjojo District

## FY 2019/20

### Development Expenditure

<table>
<thead>
<tr>
<th>Sub-programme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>23,418</td>
<td>30,037</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>23,418</strong></td>
<td><strong>30,037</strong></td>
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### (ii) Details of Expenditures by Sub-programme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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<td>0</td>
</tr>
<tr>
<td>048180 Rural roads construction and rehabilitation</td>
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<td>Total Cost of Output 80</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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#### 0482 District Engineering Services

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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</tr>
<tr>
<td>048281 Construction of public Buildings</td>
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<td>Total Cost of Output 81</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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</tr>
<tr>
<td>Total cost of District Engineering Services</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
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</table>

### Workplan: Community Based Services

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,400</td>
<td>850</td>
<td>0</td>
</tr>
</tbody>
</table>
**District Discretionary Development Equalization Grant**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,400</td>
<td>850</td>
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<td>0</td>
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</tbody>
</table>

**Total Revenue Shares**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,400</td>
<td>850</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

**Development Expenditure**

| Domestic Development | 3,400 | 850 | 0 |
| External Financing | 0 | 0 | 0 |

| Total Expenditure | 3,400 | 850 | 0 |

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

### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
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<td>0</td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
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</tr>
<tr>
<td>Total cost of Community Based Services</td>
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</table>

**SubCounty/Town Council/Division: Nyankwanzi sub county**

**Workplan: Planning**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
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</tr>
<tr>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
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<tr>
<td><strong>N/A</strong></td>
<td>9,962</td>
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<td>0</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>9,962</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>9,962</td>
<td>0</td>
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</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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**Total Expenditure**: 9,962

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

#### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138306 Development Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>5,462</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
<td>5,462</td>
</tr>
<tr>
<td>138309 Monitoring and Evaluation of Sector plans</td>
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</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>4,500</td>
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<tr>
<td><strong>Total Cost of Output 09</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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</tr>
<tr>
<td><strong>Total Cost of Local Government Planning Services</strong></td>
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<tr>
<td><strong>Total Cost of Planning</strong></td>
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<td>9,962</td>
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</table>

### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>10,430</td>
<td>9,727</td>
<td>20,550</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,117</td>
<td>9,727</td>
<td>17,050</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,313</td>
<td>0</td>
<td>3,500</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>4,597</td>
<td>3,927</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,597</td>
<td>3,927</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>15,026</td>
<td>13,654</td>
<td>20,550</td>
</tr>
</tbody>
</table>
### Vote: 530 Kyenjojo District

#### FY 2019/20

**B: Breakdown of Workplan Expenditures**

#### Recurrent Expenditure

| Item                                      | Wage | Non Wage | Total | GoU Dev | Ext.Fin | Total |
||||||||
| Wage | 0     | 0        | 0     | 0       | 0       | 0     |
| Non Wage | 10,430 | 9,727 | 20,550 |

#### Development Expenditure

| Item                                      | Wage | Non Wage | Total | GoU Dev | Ext.Fin | Total |
||||||||
| Domestic Development | 4,597 | 3,927 | 0      | 0       | 0       | 0     |
| External Financing | 0     | 0        | 0     | 0       | 0       | 0     |

**Total Expenditure**

| Item                                      | Wage | Non Wage | Total | GoU Dev | Ext.Fin | Total |
||||||||
| Total Expenditure | 15,026 | 13,654 | 20,550 |

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

**1381 District and Urban Administration**

| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138104 Supervision of Sub County programme implementation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,597 | 0 | 0 | 4,597 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,927 | 0 | 0 | 3,927 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 9,930 | 0 | 0 | 0 | 9,930 | 0 | 9,550 | 0 | 0 | 9,550 |
| Total Cost of Output 04 | 0 | 10,430 | 0 | 0 | 0 | 10,430 | 0 | 20,550 | 0 | 0 | 20,550 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,430 | 0 | 0 | 0 | 10,430 | 0 | 20,550 | 0 | 0 | 20,550 |

#### Capital Purchases

| 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 |
| 03 Capital Purchases | 0 | 0 | 4,597 | 0 | 4,597 | 0 | 0 | 0 | 0 | 0 |
| 138172 Administrative Capital | 0 | 0 | 4,597 | 0 | 4,597 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,597 | 0 | 4,597 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,597 | 0 | 4,597 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,597 | 0 | 4,597 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 10,430 | 0 | 0 | 15,026 | 0 | 0 | 20,550 | 0 | 0 | 20,550 |
| Total cost of Administration | 0 | 10,430 | 0 | 0 | 15,026 | 0 | 0 | 20,550 | 0 | 0 | 20,550 |

#### Workplan: Finance

(i) Overview of Worplan Revenues and Expenditures
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,710</td>
<td>816</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,265</td>
<td>816</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>445</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,171</td>
<td>543</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,171</td>
<td>543</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>5,880</td>
<td>1,359</td>
<td>0</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,710</td>
<td>816</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,171</td>
<td>543</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>5,880</td>
<td>1,359</td>
</tr>
</tbody>
</table>

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

### 1481 Financial Management and Accountability(LG)

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>148102 Revenue Management and Collection Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>445</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,265</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>3,710</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>3,710</td>
</tr>
</tbody>
</table>
Vote: 530 Kyenjojo District

FY 2019/20

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>2,171</td>
<td>0</td>
<td>2,171</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>2,171</td>
<td>0</td>
<td>2,171</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>2,171</td>
<td>0</td>
<td>2,171</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Financial Management and Accountability(LG)</strong></td>
<td>0</td>
<td>3,710</td>
<td>2,171</td>
<td>0</td>
<td>5,880</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
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<td>3,710</td>
<td>2,171</td>
<td>0</td>
<td>5,880</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

**Workplan: Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,252</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,252</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>5,252</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>------</td>
<td>---------</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,252</td>
</tr>
</tbody>
</table>

| Development Expenditure | | | | | | | | | |
| Domestic Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 5,252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
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<tr>
<td>212105 Pension for Local Governments</td>
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</table>
## Workplan: Production and Marketing

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

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<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>900</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0</td>
<td>900</td>
</tr>
</tbody>
</table>

Workplan: Health

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>600</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>320</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>280</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>600</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>600</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<tr>
<td>Total Expenditure</td>
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</table>

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

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage 0, Non Wage 600, Geo Dev 0, Ext. Fi 0, Total 600</td>
<td>Wage 0, Non Wage 600, Geo Dev 0, Ext. Fi 0, Total 600</td>
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**088101 Public Health Promotion**

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>Total Cost of Output 01</th>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Total cost of Primary Healthcare</th>
<th>Total cost of Health</th>
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</thead>
<tbody>
<tr>
<td>0 600 0 0 600</td>
<td>0 600 0 0 600</td>
<td>0 600 0 0 600</td>
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<td>0 600 0 0 600</td>
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</tbody>
</table>

**Workplan : Education**

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>Recurrent Revenues 650 100 0</td>
<td>District Unconditional Grant (Non-Wage) 400 100 0</td>
<td>District Discretionary Development Equalization Grant 7,056 1,764 0</td>
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<tr>
<td>Development Revenues 7,056 1,764 0</td>
<td>Locally Raised Revenues 250 0 0</td>
<td>Total Revenue Shares 7,706 1,864 0</td>
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<table>
<thead>
<tr>
<th>B: Breakdown of Workplan Expenditures</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0 0 0</td>
<td>Domestic Development 7,056 1,764 0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>650 100</td>
<td>External Financing 0 0 0</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 17/07/2019 05:02
0781 Pre-Primary and Primary Education

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<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>650</td>
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<tr>
<td>078102 Primary Teaching Services</td>
<td>227001 Travel inland</td>
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<td>Total Cost of Output 02</td>
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<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<td>650</td>
</tr>
<tr>
<td>Total Cost of Pre-Primary and Primary Education</td>
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0784 Education & Sports Management and Inspection

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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>078472 Administrative Capital</td>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Education &amp; Sports Management and Inspection</td>
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<tr>
<td>Total Cost of Education</td>
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</table>

Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>19,331</td>
<td>20,611</td>
<td>38,837</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>19,331</td>
<td>20,611</td>
<td>38,837</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>19,331</td>
<td>20,611</td>
<td>38,837</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
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</table>
## Vote: 530 Kyenjojo District

### FY 2019/20

<table>
<thead>
<tr>
<th>Non Wage</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
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</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>19,331</th>
<th>20,611</th>
<th>38,837</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>19,331</td>
<td>20,611</td>
<td>38,837</td>
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</table>

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

### 0482 District Engineering Services

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td><strong>Non Wage</strong></td>
</tr>
<tr>
<td>---------</td>
<td>--------------</td>
</tr>
<tr>
<td><strong>048281 Construction of public Buildings</strong></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
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<tr>
<td>312103 Roads and Bridges</td>
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<td><strong>Total Cost of Output 81</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Total cost of District Engineering Services</strong></td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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</table>

### Workplan: Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,600</td>
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<td>0</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,200</td>
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<td>0</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
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</tr>
<tr>
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Vote: 530 Kyenjojo District

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

0983 Natural Resources Management

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</td>
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<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>Wage 1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>Non-Wage 0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>Total 1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098372 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Wage 0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>Non-Wage 600</td>
<td>600</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>600</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>Total 1,600</td>
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</table>

Total cost of Natural Resources | 1,600 | 1,600 | 2,200 | 0 | 0 | 0 |

Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
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<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>600</td>
<td>150</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>600</td>
<td>150</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,580</td>
<td>1,145</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,580</td>
<td>1,145</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>5,180</td>
<td>1,295</td>
<td>0</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>600</td>
<td>150</td>
<td>0</td>
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## Development Expenditure

<table>
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<th>External Financing</th>
<th>Total Expenditure</th>
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<tbody>
<tr>
<td>Approved Budget for FY 2018/19</td>
<td>4,580</td>
<td>0</td>
<td>5,180</td>
</tr>
<tr>
<td>Approved Budget Estimates for FY 2019/20</td>
<td>1,145</td>
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<td>1,295</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>SubProgramme/Output Class</th>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
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<td>0</td>
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<td>Total Cost of Class of Output Higher LG Services</td>
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<td>0</td>
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<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>0</td>
<td>0</td>
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<td>4,580</td>
<td>0</td>
<td>4,580</td>
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<td>4,580</td>
<td>0</td>
<td>5,180</td>
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<tr>
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<td>5,180</td>
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SubCounty/Town Council/Division: Kihuura sub county

### Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,950</td>
<td>13,714</td>
<td>23,105</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>1,900</td>
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<td><strong>Development Revenues</strong></td>
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<td></td>
</tr>
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<td>3,806</td>
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<td><strong>Total Revenue Shares</strong></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>15,856</td>
<td>17,520</td>
<td>23,105</td>
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</table>
## Vote: 530 Kyenjojo District

**FY 2019/20**

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,950</td>
<td>13,714</td>
<td>23,105</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>2,906</td>
<td>0</td>
<td>2,906</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>15,856</td>
<td>17,520</td>
<td>23,105</td>
</tr>
</tbody>
</table>

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

**1381 District and Urban Administration**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
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<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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</tr>
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<td>Total Cost of Class of Output Higher LG Services</td>
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<td>12,950</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>2,906</td>
<td>0</td>
<td>2,906</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>2,906</td>
<td>0</td>
<td>2,906</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>2,906</td>
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<td>2,906</td>
<td>0</td>
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<tr>
<td>Total cost of District and Urban Administration</td>
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<td>12,950</td>
<td>2,906</td>
<td>0</td>
<td>15,856</td>
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<td>23,105</td>
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<td>23,105</td>
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<td>2,906</td>
<td>0</td>
<td>15,856</td>
<td>0</td>
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<td>23,105</td>
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</table>

### Workplan: Finance

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

## Approved Budget for FY 2018/19

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>Approved Budget</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,648</td>
<td>662</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,648</td>
<td>662</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,000</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>5,648</td>
<td>1,412</td>
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## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,648</td>
<td>662</td>
<td></td>
<td></td>
<td>0</td>
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</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>Domestic Development</td>
<td>3,000</td>
<td>750</td>
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<td></td>
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<tr>
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<td><strong>Total Expenditure</strong></td>
<td>5,648</td>
<td>1,412</td>
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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

<table>
<thead>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>2,648</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>2,648</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability(LG)</td>
<td>0</td>
<td>2,648</td>
</tr>
<tr>
<td>Total cost of Finance</td>
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<td>2,648</td>
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</table>
### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>2,555</td>
<td>2,139</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,555</td>
<td>2,139</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td>2,555</td>
<td>2,139</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>2,555</td>
<td>2,139</td>
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</table>

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

**1382 Local Statutory Bodies**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td>213001 Medical expenses (To employees)</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
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<td>2,555</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>2,555</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
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<td>2,555</td>
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</table>

### Workplan: Production and Marketing

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
</table>

Generated on 17/07/2019 05:02
A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>700</td>
<td>175</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
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<td>175</td>
<td>0</td>
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</table>

B: Breakdown of Workplan Expenditures

<table>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>700</td>
<td>175</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>700</td>
<td>175</td>
<td>0</td>
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</tbody>
</table>

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

0182 District Production Services

Ushs Thousands | Approved Budget for FY 2018/19 | Approved Budget Estimates for FY 2019/20 |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 700 0 0 700 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0 700 0 0 700 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 700 0 0 700 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
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<td></td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0 700 0 0 700 0 0 0 0 0 0</td>
<td></td>
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</table>

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<table>
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<tr>
<th></th>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
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<tr>
<td>Recurrent Revenues</td>
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<td>100</td>
<td>0</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
**Vote: 530 Kyenjojo District**

**FY 2019/20**

<table>
<thead>
<tr>
<th>N/A</th>
<th>Total Revenue Shares</th>
<th>400</th>
<th>100</th>
<th>0</th>
</tr>
</thead>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 100 | 0 |

**Development Expenditure**

| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 400 | 100 | 0 |

**Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total Cost of Output 01 | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |

| Total Cost of Class of Output Higher LG Services | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |

| Total cost of Primary Healthcare | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |

**Workplan: Education**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>100</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>100</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>6,131</td>
<td>1,532</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,131</td>
<td>1,532</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>6,231</td>
<td>1,557</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
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</tbody>
</table>
### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Non Wage</th>
<th>100</th>
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<th>0</th>
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</thead>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>6,131</th>
<th>1,532</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**

| 6,231 | 1,557 | 0 |

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

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
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<td>Total Cost of Output 02</td>
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</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
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#### 0784 Education & Sports Management and Inspection

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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<td></td>
</tr>
<tr>
<td>078472 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
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<td>Total cost of Education</td>
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</table>

### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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</tr>
<tr>
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<td></td>
<td></td>
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</tbody>
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**Vote: 530 Kyenjojo District**

<table>
<thead>
<tr>
<th>Development Revenues</th>
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<th>49,025</th>
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<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>32,202</td>
<td>38,378</td>
<td>49,025</td>
</tr>
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<td>Total Revenue Shares</td>
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<td>49,025</td>
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**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

<table>
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<tr>
<th></th>
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<th>Non Wage</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
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</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
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</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
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<th>38,378</th>
<th>49,025</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total Expenditure</td>
<td>32,202</td>
<td>38,378</td>
<td>49,025</td>
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</table>

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>048180 Rural roads construction and rehabilitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>0</td>
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</tbody>
</table>

**0482 District Engineering Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>048281 Construction of public Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 81</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Engineering Services</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Workplan: Natural Resources**

(i) Overview of Workplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
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</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</strong></td>
<td></td>
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<tr>
<td>227001 Travel inland</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 10</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources</strong></td>
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<td></td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,000</td>
<td>250</td>
<td>0</td>
</tr>
</tbody>
</table>
District Unconditional Grant (Non-Wage) | 1,000 | 250 | 0

**Development Revenues** | 4,000 | 1,000 | 0

District Discretionary Development Equalization Grant | 4,000 | 1,000 | 0

**Total Revenue Shares** | 5,000 | 1,250 | 0

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,000</td>
<td>250</td>
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#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>4,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

**Total Expenditure** | 5,000 | 1,250 | 0

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

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>1,000</td>
<td>4,000</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
<td>0</td>
<td>1,000</td>
<td>4,000</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

SubCounty/Town Council/Division: Bugaaki sub county

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures
## Vote: 530 Kyenjojo District

### FY 2019/20

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,841</td>
<td>11,589</td>
<td>22,560</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,000</td>
<td>4,250</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>6,841</td>
<td>15,839</td>
<td>28,060</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,841</td>
<td>11,589</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>5,000</td>
<td>4,250</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>6,841</td>
<td>15,839</td>
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</table>

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

### 1381 District and Urban Administration

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage  Non Wage  GoU Dev  Ext.Fin  Total  Wage  Non Wage  GoU Dev  Ext.Fin  Total</td>
<td></td>
</tr>
<tr>
<td><strong>138104 Supervision of Sub County programme implementation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0</td>
<td>0 0 5,000 0 0 5,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0 0 0 0 0</td>
<td>0 0 1,500 0 0 1,500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 0 0 0 0</td>
<td>0 0 1,000 0 0 1,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 500 0 0 500</td>
<td>0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0 0 0 0 0</td>
<td>0 0 500 0 0 500</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0 0 0 0 0</td>
<td>0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 1,341 0 0 1,341</td>
<td>0 0 15,060 0 0 15,060</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0 1,841 0 0 1,841</td>
<td>0 0 27,060 0 0 27,060</td>
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### 138106 Office Support services

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0 0 0 0 0</td>
<td>0 0 1,000 0 0 1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 1,000 0 0 1,000</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Higher LG Services** | 0 1,841 0 0 1,841 | 0 0 28,060 0 0 28,060 |
### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>13,970</td>
<td>2,493</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,970</td>
<td>2,493</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
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<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>13,970</td>
<td>2,493</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,970 | 2,493 | 0 |

| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 13,970 | 2,493 | 0 |

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

<table>
<thead>
<tr>
<th>Usks Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
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<td>6,000</td>
</tr>
<tr>
<td>148104 LG Expenditure management Services</td>
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<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>7,970</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
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<td>7,970</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<td>13,970</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
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</tr>
<tr>
<td>Total cost of Finance</td>
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</table>

### Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usks Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>14,971</td>
<td>1,574</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,294</td>
<td>1,574</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,677</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>14,971</td>
<td>1,574</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>14,971</td>
<td>1,574</td>
<td>0</td>
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</table>

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>6,294</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>8,677</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>14,971</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<td>14,971</td>
</tr>
<tr>
<td>Total Cost of Local Statutory Bodies</td>
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<tr>
<td>Total Cost of Statutory Bodies</td>
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</tbody>
</table>

Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<tr>
<td>Locally Raised Revenues</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
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<tr>
<td>Total Revenue Shares</td>
<td>1,168</td>
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</tbody>
</table>

B: Breakdown of Workplan Expenditures

| Recurrent Expenditure |      |      |      |       |       |      |      |      |       |       |
|-----------------------|---------------------------------|-----------------------------------------------|--------------------------------|
| Wage | 0 | 0 | 0 | 0 |
| Non Wage | 1,168 | 0 | 0 | 0 |

Development Expenditure

| Domestic Development | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,168 | 0 | 0 | 0 |

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

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
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<td>018205 Crop disease control and regulation</td>
<td>0 1,168 0 0 1,168</td>
<td>0 0 0 0 0</td>
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<td>Total Cost of Output 05</td>
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<td>0 0 0 0 0</td>
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<td>0 0 0 0 0</td>
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<tr>
<td>Total Cost of District Production Services</td>
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<td>0 0 0 0 0</td>
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<tr>
<td>Total Cost of Production and Marketing</td>
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**Workplan: Health**

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
<td>584</td>
<td>146</td>
<td>0</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>584</td>
<td>146</td>
<td>0</td>
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<tr>
<td>Development Revenues</td>
<td>7,000</td>
<td>1,750</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>7,584</td>
<td>1,896</td>
<td>0</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>584</td>
<td>146</td>
<td>0</td>
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<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
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<tr>
<td>Domestic Development</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>7,584</td>
<td>1,896</td>
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</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### LG Approved Budget Estimates

**Vote: 530 Kyenjojo District**  
**FY 2019/20**

#### 0881 Primary Healthcare

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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
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</tr>
<tr>
<td>088101 Public Health Promotion</td>
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<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>267</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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#### 03 Capital Purchases

<table>
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<tr>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>088172 Administrative Capital</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of Output 72</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<tr>
<td><strong>Total cost of Primary Healthcare</strong></td>
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<tr>
<td><strong>Total cost of Health</strong></td>
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**Workplan: Education**

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
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<tr>
<td>Recurrent Revenues</td>
<td>1,250</td>
<td>313</td>
<td>0</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>0</td>
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<tr>
<td>Development Revenues</td>
<td>7,000</td>
<td>1,750</td>
<td>0</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>B: Breakdown of Workplan Expenditures</td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,250</td>
<td>313</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>7,000</td>
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### Vote: 530 Kyenjojo District

#### FY 2019/20

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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</tr>
<tr>
<td>078102 Primary Teaching Services</td>
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<tr>
<td>227001 Travel inland</td>
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<td>1,250</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
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<td>1,250</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>1,250</td>
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<tr>
<td><strong>03 Capital Purchases</strong></td>
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</tr>
<tr>
<td>078181 Latrine construction and rehabilitation</td>
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</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
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<td>Total Cost of Output 81</td>
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<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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**Workplan: Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

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<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>5,852</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>400</td>
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<td>0</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>27,627</td>
<td>41,191</td>
<td>52,347</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>29,177</td>
<td>47,043</td>
<td>52,347</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,550</td>
<td>5,852</td>
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# Development Expenditure

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>Domestic Development</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>29,177</td>
<td>47,043</td>
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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0481 District, Urban and Community Access Roads

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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>048104 Community Access Roads maintenance</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<tr>
<td>227001 Travel inland</td>
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<td>1,150</td>
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<tr>
<td><strong>Total Cost of Output 04</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>048180 Rural roads construction and rehabilitation</td>
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<tr>
<td>312103 Roads and Bridges</td>
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<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<td></td>
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<tr>
<td>0482 District Engineering Services</td>
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<td>03 Capital Purchases</td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>048281 Construction of public Buildings</td>
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<td>312103 Roads and Bridges</td>
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<tr>
<td><strong>Total Cost of Output 81</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Total cost of District Engineering Services</strong></td>
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<td></td>
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<td>7,000</td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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### Workplan: Natural Resources

(i) Overview of Worplan Revenues and Expenditures
### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>Development Revenues</strong></td>
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</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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<tr>
<td>1,000</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<td>03 Capital Purchases</td>
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</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
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**098372 Administrative Capital**

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<th>Ext.Fin</th>
<th>Total</th>
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<td>311101 Land</td>
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**Total Cost of Class of Output Capital Purchases**

<table>
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<th>Wage</th>
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<th>Ext.Fin</th>
<th>Total</th>
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<td>0</td>
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**Total cost of Natural Resources**

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### Workplan: Community Based Services

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

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</tr>
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<td>1,170</td>
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### District Unconditional Grant (Non-Wage)

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Revenues</td>
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<td></td>
<td></td>
<td></td>
<td>293</td>
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<tr>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Wage</th>
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<tr>
<td>Non Wage</td>
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<td>1,170</td>
<td></td>
<td></td>
<td>293</td>
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#### Development Expenditure

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<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
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<th>Approved Budget for FY 2018/19</th>
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<tr>
<td>Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
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<td>108107 Gender Mainstreaming</td>
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<td>227001 Travel inland</td>
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<td>Total Cost of Output 07</td>
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<th>03 Capital Purchases</th>
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<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
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<tr>
<td>108172 Administrative Capital</td>
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<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 3,800 0 3,800</td>
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<td>Total Cost of Output 72</td>
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<td>0 0 0 0 0</td>
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SubCounty/Town Council/Division: Katooke sub county

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,589</td>
<td>7,475</td>
<td></td>
<td>28,747</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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### B: Breakdown of Workplan Expenditures

<table>
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<th>Approved Budget for FY 2019/20</th>
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<tbody>
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<td><strong>Recurrent Expenditure</strong></td>
<td></td>
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<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Non Wage</td>
<td>5,589</td>
<td>7,475</td>
<td></td>
<td>28,747</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
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<td>External Financing</td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

<table>
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<tr>
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<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
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<td>138104 Supervision of Sub County programme implementation</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>222001 Telecommunications</td>
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#### 138106 Office Support services

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<td>Non Wage</td>
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<tr>
<td></td>
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<td>Non Wage</td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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## Workplan: Finance

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

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<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>District Unconditional Grant (Non-Wage)</td>
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<td>Development Revenues</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<tr>
<td>Total Revenue Shares</td>
<td>6,210</td>
<td>1,553</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
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</tr>
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<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>1,053</td>
<td>0</td>
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<td>Development Expenditure</td>
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<td>Domestic Development</td>
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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
**Vote: 530 Kyenjojo District**

**FY 2019/20**

### 1481 Financial Management and Accountability (LG)

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<td>148102 Revenue Management and Collection Services</td>
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<tr>
<td>03 Capital Purchases</td>
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<tr>
<td>148172 Administrative Capital</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
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<td>Total Cost of Output 72</td>
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<tr>
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**Workplan: Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<tr>
<td>Recurrent Revenues</td>
<td>12,821</td>
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</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>3,205</td>
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<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>12,821</td>
<td>3,205</td>
<td>0</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>3,205</td>
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### External Financing

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<td>3,205</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

##### 1382 Local Statutory Bodies

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<tr>
<td></td>
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<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
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<tr>
<td>138201 LG Council Administration services</td>
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<td>Total cost of Local Statutory Bodies</td>
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**Workplan: Production and Marketing**

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

<table>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td>Recurrent Revenues</td>
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<tr>
<td>N/A</td>
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#### B: Breakdown of Workplan Expenditures

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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>727</td>
<td>182</td>
</tr>
<tr>
<td>Domestic Development</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
0182 District Production Services

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
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<td>018204 Fisheries regulation</td>
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<td>227001 Travel inland</td>
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<td>Total cost of District Production Services</td>
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Total cost of Production and Marketing 0727 0 0 0 0 0 0 0 0 0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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</tr>
<tr>
<td>N/A</td>
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<tr>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>57,220</td>
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<td>Total Revenue Shares</td>
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<td>42,527</td>
<td>57,220</td>
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B: Breakdown of Workplan Expenditures

<table>
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<th>Recurrent Expenditure</th>
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</tr>
</thead>
<tbody>
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</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
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<th>Development Expenditure</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
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<td>42,527</td>
<td>57,220</td>
</tr>
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</tr>
<tr>
<td>Total Expenditure</td>
<td>22,859</td>
<td>42,527</td>
<td>57,220</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 530 Kyenjojo District  
FY 2019/20

0481 District, Urban and Community Access Roads

<table>
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0482 District Engineering Services

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Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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<tr>
<td>A: Breakdown of Workplan Revenues</td>
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B: Breakdown of Workplan Expenditures

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## Development Expenditure

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

### 0983 Natural Resources Management

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<td>098310 Land Management Services (Surveying, Valuations, Titling and lease management)</td>
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### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<td>Non Wage</td>
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<td>166</td>
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Vote: 530 Kyenjojo District

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

1081 Community Mobilisation and Empowerment

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<tr>
<td></td>
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<td>108107 Gender Mainstreaming</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>Total Cost of Output 07</td>
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<td>03 Capital Purchases</td>
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SubCounty/Town Council/Division: Butiiti sub county

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Usbs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td>B: Breakdown of Workplan Expenditures</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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</tr>
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<td>0</td>
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<td>Non Wage</td>
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<td>18,149</td>
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**Development Expenditure**

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

**1381 District and Urban Administration**

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138104 Supervision of Sub County programme implementation

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<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>0</td>
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<tr>
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<tr>
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**Total Cost of Output 04**

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<td>Non Wage</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>222001 Telecommunications</td>
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**Total Cost of Class of Output Higher LG Services**

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<th>Approved Budget Estimates for FY 2019/20</th>
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**Total Cost of Class of Output Higher LG Services**

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<th>Approved Budget Estimates for FY 2019/20</th>
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<td>227001 Travel inland</td>
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**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

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

**Recurrent Revenues**

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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## Vote: 530 Kyenjojo District

### FY 2019/20

### Development Revenues

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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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<th>Non Wage</th>
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#### Development Expenditure

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<tr>
<td>External Financing</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability (LG)

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td></td>
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<tr>
<td>01 Higher LG Services</td>
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<td></td>
</tr>
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<td>148102 Revenue Management and Collection Services</td>
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<td>Total cost of Finance</td>
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<td>2,100</td>
</tr>
</tbody>
</table>

### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,420</td>
<td>355</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,880</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>11,300</td>
<td>1,355</td>
<td>0</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>7,300</td>
<td>355</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>4,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,300</td>
<td>1,355</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Usds Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138201 LG Council Adminstration services</td>
<td>0</td>
<td>1,420</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>1,420</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>1,420</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>1,420</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>1,020</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,420</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>7,300</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>7,300</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Usds Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>138272 Administrative Capital</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0</td>
<td>7,300</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0</td>
<td>7,300</td>
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</tbody>
</table>

### Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Source of Revenues</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>800</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>800</td>
<td>200</td>
<td>0</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Source of Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td>800</td>
<td>200</td>
<td>0</td>
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</table>

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

#### 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>018205 Crop disease control and regulation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 800 0 0 0</td>
<td>800 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0 800 0 0 0</td>
<td>800 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 800 0 0 0</td>
<td>800 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total cost of District Production Services</strong></td>
<td>0 800 0 0 0</td>
<td>800 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total cost of Production and Marketing</strong></td>
<td>0 800 0 0 0</td>
<td>800 0 0 0 0</td>
</tr>
</tbody>
</table>

### Workplan: Health

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>200</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td><strong>District Unconditional Grant (Non-Wage)</strong></td>
<td>200</td>
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</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## N/A

| Total Revenue Shares | 200 | 50 | 0 |

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 50 | 0 |

### Development Expenditure

| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 50 | 0 |

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

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Total cost of Primary Healthcare</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Total cost of Health</td>
<td>0</td>
<td>200</td>
</tr>
</tbody>
</table>

## Workplan: Education

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>200</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>200</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>5,131</td>
<td>1,283</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,131</td>
<td>1,283</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>5,331</td>
<td>1,333</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Non Wage Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>5,131</td>
<td>1,283</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>5,331</td>
<td>1,333</td>
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</tbody>
</table>

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

**0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0</td>
<td>200</td>
</tr>
</tbody>
</table>

**0784 Education & Sports Management and Inspection**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078472 Administrative Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0</td>
<td>200</td>
</tr>
</tbody>
</table>

### Workplan: Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 17/07/2019 05:03
## Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>17,000</th>
<th>27,294</th>
<th>35,404</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>17,000</td>
<td>27,294</td>
<td>35,404</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>17,000</td>
<td>27,294</td>
<td>35,404</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>17,000</th>
<th>27,294</th>
<th>35,404</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>17,000</td>
<td>27,294</td>
<td>35,404</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>17,000</td>
<td>27,294</td>
<td>35,404</td>
</tr>
</tbody>
</table>

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

### 0481 District, Urban and Community Access Roads

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
</tr>
</tbody>
</table>

#### 048180 Rural roads construction and rehabilitation

| Roads and Bridges             | 17,000 | 0    | 0        | 0      | 0    | 0        | 0      | 17,000   | 0      | 0    | 0        | 0      | 0    |
| Total Cost of Output 80       | 17,000 | 0    | 0        | 0      | 0    | 0        | 0      | 17,000   | 0      | 0    | 0        | 0      | 0    |
| Total Cost of Class of Output Capital Purchases | 17,000 | 0    | 0        | 0      | 0    | 0        | 0      | 17,000   | 0      | 0    | 0        | 0      | 0    |

#### Total cost of District, Urban and Community Access Roads

| 17,000 | 0    | 0        | 0      | 0    | 0        | 0      | 17,000   | 0      | 0    | 0        | 0      | 0    |

### 0482 District Engineering Services

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
</tr>
</tbody>
</table>

#### 048281 Construction of public Buildings

| Non-Residential Buildings     | 0      | 0    | 0        | 0      | 0    | 0        | 0      | 0         | 0      | 35,404 | 0     | 35,404|
| Total Cost of Output 81       | 0      | 0    | 0        | 0      | 0    | 0        | 0      | 0         | 0      | 35,404 | 0     | 35,404|
| Total Cost of Class of Output Capital Purchases | 0      | 0    | 0        | 0      | 0    | 0        | 0      | 0         | 0      | 35,404 | 0     | 35,404|

#### Total cost of District Engineering Services

| 0      | 0    | 0        | 0      | 0    | 0        | 0      | 17,000   | 0      | 0    | 0        | 0      | 35,404 | 0     | 35,404|

#### Total cost of Roads and Engineering

| 0      | 0    | 17,000   | 0      | 0    | 0        | 0      | 17,000   | 0      | 0    | 0        | 0      | 35,404 | 0     | 35,404|

## Workplan: Natural Resources

#### (i) Overview of Workplan Revenues and Expenditures
## Vote: 530 Kyenjojo District

### FY 2019/20

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*Total Revenue Shares*: 400

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
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</table>

**Total Expenditure**: 400

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

**0983 Natural Resources Management**

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<tr>
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<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
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**098308 Stakeholder Environmental Training and Sensitisation**

<table>
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<tr>
<th></th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Wage</th>
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<th>Total</th>
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**Total Cost of Output 08**: 400

**Total Cost of Class of Output Higher LG Services**: 400

**Total cost of Natural Resources Management**: 400

**Total cost of Natural Resources**: 400

#### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<th></th>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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### Vote: 530 Kyenjojo District

#### FY 2019/20

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<th>Non Wage</th>
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#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

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**Development Expenditure**

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<td>Total Expenditure</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1081 Community Mobilisation and Empowerment**

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<tr>
<td></td>
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<td>Non Wage</td>
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<tr>
<td>108107 Gender Mainstreaming</td>
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<td>**Total Cost of Class of Output Higher LG Services</td>
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<tr>
<td>03 Capital Purchases</td>
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<tr>
<td>108172 Administrative Capital</td>
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<td>312101 Non-Residential Buildings</td>
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<td>312202 Machinery and Equipment</td>
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<td>**Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
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<td>876</td>
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</table>

Total cost of Community Based Services            | 0    | 876      | 8,000   | 0       | 8,876 | 0    | 0        | 0       | 0       | 0     |

**SubCounty/Town Council/Division: Kyamutunzi Town Council**

**Workplan: Internal Audit**

(i) Overview of Worplan Revenues and Expenditures
### Vote: 530 Kyenjojo District

**FY 2019/20**

<table>
<thead>
<tr>
<th><strong>Usys Thousands</strong></th>
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<th><strong>Cumulative Receipts by End March for FY 2018/19</strong></th>
<th><strong>Approved Budget for FY 2019/20</strong></th>
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</thead>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
<td>1,000</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<tr>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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</tr>
<tr>
<td>Wage</td>
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</tr>
<tr>
<td>Non Wage</td>
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<td><strong>Development Expenditure</strong></td>
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<tr>
<td>External Financing</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1482 Internal Audit Services

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</thead>
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</tr>
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<td>Non Wage</td>
<td>GoU Dev</td>
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<td>148201 Management of Internal Audit Office</td>
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<td>221002 Workshops and Seminars</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

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<th><strong>Usys Thousands</strong></th>
<th><strong>Approved Budget for FY 2018/19</strong></th>
<th><strong>Cumulative Receipts by End March for FY 2018/19</strong></th>
<th><strong>Approved Budget for FY 2019/20</strong></th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>153,389</td>
<td>120,656</td>
<td>32,009</td>
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Generated on 17/07/2019 05:03
## Vote:530 Kyenjojo District

**FY 2019/20**

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<th>900</th>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>6,184</td>
<td>6,776</td>
<td>31,109</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>147,205</td>
<td>113,880</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>144</strong></td>
<td><strong>2,039</strong></td>
<td><strong>0</strong></td>
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<tr>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>144</td>
<td>2,036</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>153,533</strong></td>
<td><strong>122,695</strong></td>
<td><strong>32,009</strong></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

| Wage | 147,205 | 113,880 | 0 |
| Non Wage | 6,184 | 6,776 | 32,009 |

#### Development Expenditure

| Domestic Development | 144 | 2,039 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | **153,533** | **122,695** | **32,009** |

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

#### 1381 District and Urban Administration

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
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<tr>
<td>138104 Supervision of Sub County programme implementation</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 500 0 0 500 0 0 0 0 0</td>
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<td>227001 Travel inland</td>
<td>0 5,684 0 0 5,684 0 900 0 0 900</td>
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<td>138106 Office Support services</td>
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<td>227001 Travel inland</td>
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<td><strong>Total Cost of Output 06</strong></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>147,205 6,184 0 0 153,389 0 32,009 0 0 32,009</td>
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Generated on 17/07/2019 05:03
### Capital Purchases

<table>
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<tr>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>138172 Administrative Capital</td>
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<td></td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>144</td>
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<tr>
<td>Total cost of District and Urban Administration</td>
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<td>144</td>
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<td>153,533</td>
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<tr>
<td>Total cost of Administration</td>
<td>147,205</td>
<td>6,184</td>
<td>144</td>
<td>0</td>
<td>153,533</td>
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### Workplan: Finance

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

<table>
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<th>Description</th>
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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<td></td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<tr>
<td>Development Revenues</td>
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<tr>
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<td>Total Revenue Shares</td>
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#### B: Breakdown of Workplan Expenditures

<table>
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<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tr>
<td>Non Wage</td>
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<td>500</td>
<td></td>
<td>0</td>
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<tr>
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</tbody>
</table>

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

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Generated on 17/07/2019 05:03
## Workplan: Education

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><em>Recurrent Revenues</em></td>
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<td>0</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<tr>
<td><em>Development Revenues</em></td>
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</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><em>Recurrent Expenditure</em></td>
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</tr>
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<td>Wage</td>
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<tr>
<td>Non Wage</td>
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<td>2,523</td>
<td>0</td>
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<tr>
<td><em>Development Expenditure</em></td>
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<td>Domestic Development</td>
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<tr>
<td>External Financing</td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>10,090</td>
<td>2,523</td>
<td>0</td>
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</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>5,045</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<td>5,045</td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>10,090</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>10,090</td>
</tr>
<tr>
<td><strong>Total cost of Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Total cost of Education</strong></td>
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</table>

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>13,644</td>
<td>17,641</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>13,644</td>
<td>17,641</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,788</td>
<td>8,419</td>
<td>11,753</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>8,788</td>
<td>8,419</td>
<td>11,753</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>22,432</td>
<td>26,060</td>
<td>11,753</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>13,644</td>
<td>17,641</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>8,788</td>
<td>8,419</td>
<td>11,753</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>22,432</td>
<td>26,060</td>
<td>11,753</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Us hs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>048155 Urban unpaved roads rehabilitation (other)</td>
<td>0</td>
<td>13,644</td>
</tr>
<tr>
<td>Total Cost of Output 55</td>
<td>0</td>
<td>13,644</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>13,644</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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<td>13,644</td>
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</table>

### 0482 District Engineering Services

<table>
<thead>
<tr>
<th>Us hs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>048281 Construction of public Buildings</td>
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<td>Total Cost of Output 81</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of District Engineering Services</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
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<td>13,644</td>
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</table>

### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Us hs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>2,979</td>
<td>1,745</td>
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</tr>
<tr>
<td>Development Revenues</td>
<td>2,979</td>
<td>1,745</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>2,979</td>
<td>1,745</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,979</td>
<td>1,745</td>
<td>0</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
</tbody>
</table>
### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>2,979</td>
<td>1,745</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>2,979</strong></td>
<td><strong>1,745</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

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

**1081 Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
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<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
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</tr>
<tr>
<td>Total Cost of Output 72</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>