

Vote:621 Kyotera District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	119,703	247,355	4,006,972
o/w Higher Local Government	119,703	247,355	3,457,578
o/w Lower Local Government	0	0	549,394
Discretionary Government Transfers	3,234,704	2,493,140	3,228,416
o/w Higher Local Government	2,726,996	2,006,548	2,697,647
o/w Lower Local Government	507,708	431,520	530,769
Conditional Government Transfers	21,917,960	16,849,128	22,207,313
o/w Higher Local Government	21,917,960	16,849,128	22,207,313
o/w Lower Local Government	0	0	0
Other Government Transfers	3,321,330	1,858,804	3,907,936
o/w Higher Local Government	1,590,155	945,676	2,904,226
o/w Lower Local Government	1,731,175	913,128	1,003,711
External Financing	470,042	183,841	335,200
o/w Higher Local Government	470,042	183,841	335,200
o/w Lower Local Government	0	0	0
Grand Total	29,063,739	21,632,268	33,685,837
o/w Higher Local Government	26,824,856	20,232,548	31,601,963
o/w Lower Local Government	2,238,883	1,344,648	2,083,874

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,064,738	1,577,641	5,039,890
o/w Higher Local Government	2,064,738	1,577,641	5,039,890
o/w Lower Local Government	0	0	0
Finance	561,476	492,158	1,265,494
o/w Higher Local Government	257,461	264,331	400,410
o/w Lower Local Government	304,015	227,827	865,083
Statutory Bodies	415,079	468,370	517,527

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o/w Higher Local Government	415,079	468,370	517,527
o/w Lower Local Government	0	0	0
Production and Marketing	1,076,467	647,038	2,717,105
o/w Higher Local Government	866,995	647,038	2,717,105
o/w Lower Local Government	209,472	0	0
Health	6,040,154	4,413,521	5,839,957
o/w Higher Local Government	6,040,154	4,413,521	5,839,957
o/w Lower Local Government	0	0	0
Education	14,427,578	10,841,336	14,833,460
o/w Higher Local Government	14,427,578	10,841,336	14,833,460
o/w Lower Local Government	0	0	0
Roads and Engineering	2,450,701	1,586,764	1,710,935
o/w Higher Local Government	928,998	673,636	707,225
o/w Lower Local Government	1,521,703	913,128	1,003,711
Water	528,678	535,077	531,252
o/w Higher Local Government	528,678	535,077	531,252
o/w Lower Local Government	0	0	0
Natural Resources	605,591	110,681	486,598
o/w Higher Local Government	605,591	110,681	486,598
o/w Lower Local Government	0	0	0
Community Based Services	464,781	551,530	251,111
o/w Higher Local Government	464,781	551,530	251,111
o/w Lower Local Government	0	0	0
Planning	347,594	302,382	354,299
o/w Higher Local Government	143,901	98,689	139,219
o/w Lower Local Government	203,693	203,693	215,080
Internal Audit	80,902	50,698	84,200
o/w Higher Local Government	80,902	50,698	84,200
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	54,008
o/w Higher Local Government	0	0	54,008

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o/w Lower Local Government	0	0	0
Grand Total	29,063,739	21,577,197	33,685,837
<i>o/w Higher Local Government</i>	26,824,856	20,232,548	31,601,963
<i>o/w: Wage:</i>	18,221,184	13,654,080	18,894,954
<i>Non-Wage Reccurent:</i>	4,425,714	3,435,775	9,161,570
<i>Domestic Devt:</i>	3,707,916	2,958,853	3,210,239
<i>External Financing:</i>	470,042	183,841	335,200
<i>o/w Lower Local Government</i>	2,238,883	1,344,648	2,083,874
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	304,015	227,827	1,868,794
<i>Domestic Devt:</i>	1,934,869	1,116,822	215,080
<i>External Financing:</i>	0	0	0

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	119,703	242,515	4,006,972
Advertisements/Bill Boards	500	0	0
Application Fees	3,500	6,370	3,500
Business licenses	6,000	3,410	104,722
Ground rent	500	1,727	500
Inspection Fees	1,550	1,648	51,800
Land Fees	1,200	13,000	47,835
Local Hotel Tax	500	0	8,850
Local Services Tax	61,000	59,996	187,392
Market /Gate Charges	6,000	11,474	66,457
Other Fees and Charges	22,000	8,730	75,039
Other Goods - Local	0	0	3,023,578
Park Fees	700	0	16,300
Property related Duties/Fees	1,000	0	71,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	100	700
Registration of Businesses	13,703	136,060	348,250
Rent & Rates - Non-Produced Assets – from other Govt units	550	0	0
Rent & rates – produced assets – from other govt. units	0	0	550
Rent & rates – produced assets – from private entities	500	0	0
2a. Discretionary Government Transfers	3,210,704	2,493,140	3,228,416
District Discretionary Development Equalization Grant	245,545	245,488	242,660
District Unconditional Grant (Non-Wage)	683,651	512,738	658,481
District Unconditional Grant (Wage)	1,735,694	1,309,205	1,749,334
Urban Discretionary Development Equalization Grant	60,050	60,050	72,639
Urban Unconditional Grant (Non-Wage)	152,293	114,220	171,828
Urban Unconditional Grant (Wage)	333,473	251,440	333,473
2b. Conditional Government Transfer	21,941,960	16,849,128	22,207,313
Sector Conditional Grant (Wage)	16,152,017	12,148,506	16,812,147
Sector Conditional Grant (Non-Wage)	3,324,573	2,274,988	3,714,527
Sector Development Grant	1,385,376	1,385,376	838,058
Transitional Development Grant	921,053	921,053	569,802
Pension for Local Governments	59,627	44,720	73,465
Gratuity for Local Governments	99,314	74,485	199,314
2c. Other Government Transfer	3,251,506	1,858,804	3,907,936

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Support to PLE (UNEB)	30,000	23,456	30,000
Uganda Road Fund (URF)	2,303,833	1,437,263	1,640,935
Uganda Women Entrepreneurship Program(UWEP)	116,818	108,939	0
Youth Livelihood Programme (YLP)	143,751	289,147	0
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	484,841
Support to Production Extension Services	157,104	0	0
Lake Victoria Environmental Management Project (LVEMP)	500,000	0	300,000
Agriculture Cluster Development Project (ACDP)	0	0	1,452,160
3. External Financing	470,042	183,841	335,200
Rakai Health Sciences Programme (RHSP)	370,042	157,731	312,000
United Nations Children Fund (UNICEF)	100,000	26,110	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	23,200
Total Revenues shares	28,993,915	21,627,428	33,685,837

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,364,738	877,641	4,384,890
District Unconditional Grant (Non-Wage)	128,775	90,239	140,000
District Unconditional Grant (Wage)	921,686	606,932	717,534
Gratuity for Local Governments	99,314	74,485	199,314
Locally Raised Revenues	22,529	61,265	3,074,578
Pension for Local Governments	59,627	44,720	73,465
Urban Unconditional Grant (Wage)	132,808	0	180,000
Development Revenues	700,000	700,000	655,000
District Discretionary Development Equalization Grant	0	0	5,000
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	700,000	700,000	550,000
Total Revenues shares	2,064,738	1,577,641	5,039,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,054,494	511,091	897,534
Non Wage	310,244	233,618	3,487,356
Development Expenditure			
Domestic Development	700,000	507,655	655,000
External Financing	0	0	0
Total Expenditure	2,064,738	1,252,363	5,039,890

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138101	0	80,000	0	0	80,000	0	70,000	0	0	70,000
138102 Human Resource Management Services										
211101 General Staff Salaries	1,054,494	0	0	0	1,054,494	897,534	0	0	0	897,534
212105 Pension for Local Governments	0	59,627	0	0	59,627	0	73,465	0	0	73,465
212107 Gratuity for Local Governments	0	99,314	0	0	99,314	0	199,314	0	0	199,314
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	1,046	0	0	1,046	0	1,000	0	0	1,000
Total Cost of output138102	1,054,494	159,987	0	0	1,214,481	897,534	280,778	0	0	1,178,313
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138103	0	0	0	0	0	0	20,000	5,000	0	25,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,013	0	0	4,013	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	23,000	0	0	23,000

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228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138104	0	17,013	0	0	17,013	0	43,000	0	0	43,000
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138105	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138106	0	0	0	0	0	0	8,000	0	0	8,000
138107 Registration of Births, Deaths and Marriages										
222002 Postage and Courier	0	31	0	0	31	0	0	0	0	0
227001 Travel inland	0	1,469	0	0	1,469	0	5,000	0	0	5,000
Total Cost of output138107	0	1,500	0	0	1,500	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138108	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	18,744	0	0	18,744	0	16,000	0	0	16,000
227001 Travel inland	0	10	0	0	10	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	9,990	0	0	9,990	0	0	0	0	0
Total Cost of output138109	0	28,744	0	0	28,744	0	17,000	0	0	17,000
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222002 Postage and Courier	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138111	0	5,000	0	0	5,000	0	4,000	0	0	4,000
138112 Information collection and management										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,023,578	0	0	3,023,578
Total Cost of output138112	0	5,000	0	0	5,000	0	3,023,578	0	0	3,023,578
138113 Procurement Services										
227001 Travel inland	0	7,003	0	0	7,003	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,997	0	0	2,997	0	0	0	0	0
Total Cost of output138113	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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Total Cost of Higher LG Services										
	1,054,494	310,244	0	0	1,364,738	897,534	3,487,356	5,000	0	4,389,890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	540,000	0	540,000
Total for LCIII: KABIRA									County: KYOTERA	100,000
<i>LCII: KYANIKA</i>	<i>Road SIDE MARKET IN KABIRA S/C</i>		<i>Building Construction - Markets-242</i>			<i>Source: Transitional Development Grant</i>				<i>100,000</i>
Total for LCIII: KASAALI									County: KYOTERA	200,000
<i>LCII: Kigenya</i>	<i>Kyotera District H/Qs</i>		<i>Building Construction - Construction Expenses-213</i>			<i>Source: Locally Raised Revenues</i>				<i>100,000</i>
<i>LCII: Kigenya</i>	<i>Roadside Market in Kasaali t/c</i>		<i>Building Construction - Markets-242</i>			<i>Source: Transitional Development Grant</i>				<i>100,000</i>
Total for LCIII: KALISIZO									County: KYOTERA	100,000
<i>LCII: KAKOMA</i>	<i>Kalisizo subcounty headquarters</i>		<i>Building Construction - Offices-248</i>			<i>Source: Transitional Development Grant</i>				<i>100,000</i>
Total for LCIII: NABIGASA									County: KYOTERA	140,000
<i>LCII: NABIGASA</i>	<i>Maternity ward at Nabigasa Sub county</i>		<i>Building Construction - General Construction Works-227</i>			<i>Source: Transitional Development Grant</i>				<i>140,000</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: KIRUMBA									County: KYOTERA	100,000
<i>LCII: BYERIMA</i>	<i>Swamp raising of Kyojja swamp</i>		<i>Roads and Bridges - Maintenance and Repair-1567</i>			<i>Source: Transitional Development Grant</i>				<i>100,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: KASAALI									County: KYOTERA	10,000
<i>LCII: Kigenya</i>	<i>motor vehicle for Health Department</i>		<i>Transport Equipment - Motor Vehicles Expenses-1919</i>			<i>Source: Transitional Development Grant</i>				<i>10,000</i>
Total Cost of output138172	0	0	700,000	0	700,000	0	0	650,000	0	650,000
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	650,000	0	650,000
Total cost of District and Urban Administration	1,054,494	310,244	700,000	0	2,064,738	897,534	3,487,356	655,000	0	5,039,890
Total cost of Administration	1,054,494	310,244	700,000	0	2,064,738	897,534	3,487,356	655,000	0	5,039,890

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,461	264,331	400,410
District Unconditional Grant (Non-Wage)	100,366	39,269	55,138
District Unconditional Grant (Wage)	92,094	88,990	180,000
Locally Raised Revenues	961	50,704	86,000
Urban Unconditional Grant (Wage)	64,040	85,368	79,273
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	257,461	264,331	400,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,134	117,529	259,273
Non Wage	101,327	91,359	141,138
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	257,461	208,888	400,410

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

1481 Financial Management and Accountability(LG)

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										
148101 LG Financial Management services										
211101 General Staff Salaries	156,134	0	0	0	156,134	259,273	0	0	0	259,273
221002 Workshops and Seminars	0	0	0	0	0	0	4,039	0	0	4,039
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	0	13,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0

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221012 Small Office Equipment	0	12,927	0	0	12,927	0	4,927	0	0	4,927
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	68,000	0	0	68,000
228004 Maintenance – Other	0	0	0	0	0	0	1,172	0	0	1,172
Total Cost of output148101	156,134	49,427	0	0	205,561	259,273	95,138	0	0	354,410

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	961	0	0	961	0	3,000	0	0	3,000
227001 Travel inland	0	8,039	0	0	8,039	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148102	0	9,000	0	0	9,000	0	13,000	0	0	13,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of output148103	0	7,000	0	0	7,000	0	13,000	0	0	13,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output148104	0	17,000	0	0	17,000	0	10,000	0	0	10,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,900	0	0	9,900	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output148105	0	18,900	0	0	18,900	0	10,000	0	0	10,000

Total Cost of Higher LG Services	156,134	101,327	0	0	257,461	259,273	141,138	0	0	400,410
Total cost of Financial Management and Accountability(LG)	156,134	101,327	0	0	257,461	259,273	141,138	0	0	400,410
Total cost of Finance	156,134	101,327	0	0	257,461	259,273	141,138	0	0	400,410

Vote:621 Kyotera District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,079	468,370	517,527
District Unconditional Grant (Non-Wage)	223,788	253,774	258,527
District Unconditional Grant (Wage)	155,028	103,601	108,000
Locally Raised Revenues	5,015	78,995	130,000
Urban Unconditional Grant (Wage)	31,247	32,000	21,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	415,079	468,370	517,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,276	123,831	129,000
Non Wage	228,803	332,332	388,527
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	415,079	456,163	517,527

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration services										
211101 General Staff Salaries	186,276	0	0	0	186,276	129,000	0	0	0	129,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	4,000	0	0	4,000
221017 Subscriptions	0	5,910	0	0	5,910	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	8,500	0	0	8,500

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,500	0	0	6,500
Total Cost of output138201	186,276	54,000	0	0	240,276	129,000	25,000	0	0	154,000
138202 LG procurement management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,300	0	0	5,300	0	3,000	0	0	3,000
Total Cost of output138202	0	5,300	0	0	5,300	0	5,000	0	0	5,000
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	4,000	0	0	4,000
227001 Travel inland	0	32,809	0	0	32,809	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138203	0	38,309	0	0	38,309	0	25,800	0	0	25,800
138204 LG Land management services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,036	0	0	2,036	0	2,500	0	0	2,500
Total Cost of output138204	0	8,036	0	0	8,036	0	8,000	0	0	8,000
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	12,284	0	0	12,284	0	10,180	0	0	10,180
Total Cost of output138205	0	14,784	0	0	14,784	0	12,680	0	0	12,680
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	29,890	0	0	29,890
227001 Travel inland	0	0	0	0	0	0	18,200	0	0	18,200
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000	0	25,000	0	0	25,000
Total Cost of output138206	0	45,000	0	0	45,000	0	73,090	0	0	73,090
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	63,374	0	0	63,374	0	238,957	0	0	238,957
Total Cost of output138207	0	63,374	0	0	63,374	0	238,957	0	0	238,957
Total Cost of Higher LG Services	186,276	228,803	0	0	415,079	129,000	388,527	0	0	517,527
Total cost of Local Statutory Bodies	186,276	228,803	0	0	415,079	129,000	388,527	0	0	517,527
Total cost of Statutory Bodies	186,276	228,803	0	0	415,079	129,000	388,527	0	0	517,527

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FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	726,943	524,443	1,292,404
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	118,636	70,000	0
Locally Raised Revenues	5,000	0	0
Other Transfers from Central Government	0	0	634,841
Sector Conditional Grant (Non-Wage)	229,596	172,197	285,852
Sector Conditional Grant (Wage)	371,712	282,246	371,712
Development Revenues	140,052	122,596	1,424,701
Other Transfers from Central Government	17,456	0	1,302,160
Sector Development Grant	122,596	122,596	122,541
Total Revenues shares	866,995	647,038	2,717,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,347	338,766	371,712
Non Wage	236,596	171,949	920,693
Development Expenditure			
Domestic Development	140,052	122,596	1,424,701
External Financing	0	0	0
Total Expenditure	866,995	633,310	2,717,105

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	490,347	0	0	0	490,347	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	138,746	0	0	138,746
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120,000	0	0	120,000

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Total Cost of output018101	490,347	0	0	0	490,347	0	258,746	0	0	258,746
Total Cost of Higher LG Services	490,347	0	0	0	490,347	0	258,746	0	0	258,746
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,806	0	38,806	0	0	0	0	0
312104 Other Structures	0	0	43,789	0	43,789	0	0	0	0	0
312201 Transport Equipment	0	0	47,456	0	47,456	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output018175	0	0	140,052	0	140,052	0	0	0	0	0
Total Cost of Capital Purchases	0	0	140,052	0	140,052	0	0	0	0	0
Total cost of Agricultural Extension Services	490,347	0	140,052	0	630,399	0	258,746	0	0	258,746

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

221002 Workshops and Seminars	0	13,000	0	0	13,000	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	0	8,500	0	0	8,500	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	4,000	0	0	4,000
Total Cost of output018204	0	36,500	0	0	36,500	0	8,000	0	0	8,000

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	10,500	0	0	10,500	0	36,000	0	0	36,000
227001 Travel inland	0	15,948	0	0	15,948	0	0	0	0	0
Total Cost of output018205	0	47,448	0	0	47,448	0	60,000	0	0	60,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	5,000	0	0	5,000
Total Cost of output018207	0	14,500	0	0	14,500	0	5,000	0	0	5,000

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018208 Sector Capacity Development

221003 Staff Training	0	12,000	0	0	12,000	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of output018208	0	22,000	0	0	22,000	0	8,000	0	0	8,000

018210 Vermin Control Services

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,274	0	0	1,274	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	1,000	0	0	1,000
Total Cost of output018210	0	14,874	0	0	14,874	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	0	2,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018211	0	53,500	0	0	53,500	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	371,712	0	0	0	371,712
211103 Allowances (Incl. Casuals, Temporary)	0	12,686	0	0	12,686	0	132,947	0	0	132,947
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	16,000	0	0	16,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	14,000	0	0	14,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	10,000	0	0	10,000	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output018212	0	35,486	0	0	35,486	371,712	538,947	0	0	910,659
Total Cost of Higher LG Services	0	224,308	0	0	224,308	371,712	661,947	0	0	1,033,659

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	122,541	0	122,541
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Total for LCIII: KASAALI		County: KYOTERA						122,541		
<i>LCII: Kigenya</i>	<i>ALL LLGS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>						<i>Source: Sector Development Grant</i>		<i>122,541</i>
312104 Other Structures	0	0	0	0	0	0	0	1,302,160	0	1,302,160
Total for LCIII: KASAALI		County: KYOTERA						1,302,160		
<i>LCII: Kigenya</i>	<i>Selected LLGs</i>	<i>Construction Services - Other Construction Works-405</i>						<i>Source: Other Transfers from Central Government</i>		<i>1,302,160</i>
Total Cost of output018272	0	0	0	0	0	0	0	1,424,701	0	1,424,701
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,424,701	0	1,424,701
Total cost of District Production Services	0	224,308	0	0	224,308	371,712	661,947	1,424,701	0	2,458,359

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,019	0	0	2,019	0	0	0	0	0
Total Cost of output018302	0	4,019	0	0	4,019	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,079	0	0	1,079	0	0	0	0	0
Total Cost of output018303	0	1,079	0	0	1,079	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,041	0	0	2,041	0	0	0	0	0
Total Cost of output018304	0	2,041	0	0	2,041	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,079	0	0	1,079	0	0	0	0	0
Total Cost of output018305	0	1,079	0	0	1,079	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	2,070	0	0	2,070	0	0	0	0	0

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Total Cost of output018306	0	2,070	0	0	2,070	0	0	0	0	0
Total Cost of Higher LG Services	0	12,288	0	0	12,288	0	0	0	0	0
Total cost of District Commercial Services	0	12,288	0	0	12,288	0	0	0	0	0
Total cost of Production and Marketing	490,347	236,596	140,052	0	866,995	371,712	920,693	1,424,701	0	2,717,105

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,297,958	3,957,525	5,438,536
District Unconditional Grant (Non-Wage)	3,000	0	0
District Unconditional Grant (Wage)	0	0	113,000
Sector Conditional Grant (Non-Wage)	377,049	282,868	399,853
Sector Conditional Grant (Wage)	4,892,683	3,674,657	4,925,683
Urban Unconditional Grant (Wage)	25,225	0	0
Development Revenues	742,197	455,996	401,421
District Discretionary Development Equalization Grant	0	0	27,000
External Financing	470,042	183,841	335,200
Sector Development Grant	72,155	72,155	39,221
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	6,040,154	4,413,521	5,839,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,917,909	3,596,821	5,038,683
Non Wage	380,049	279,014	399,853
Development Expenditure			
Domestic Development	272,155	67,764	66,221
External Financing	470,042	0	335,200
Total Expenditure	6,040,154	3,943,599	5,839,957

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

0881 Primary Healthcare

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
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	2,867,059	0	0	0	2,867,059

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Total Cost of output088106		0	0	0	0	0	2,867,059	0	0	0	2,867,059
Total Cost of Higher LG Services		0	0	0	0	0	2,867,059	0	0	0	2,867,059
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	30,633	0	0	30,633	0	30,929	0	0	30,929	
Total for LCIII: Missing Subcounty					County: Missing County					30,929	
<i>LCII: Missing Parish</i>					<i>BETHLEHEM M DISPENSARY DELIGAT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,854</i>	
<i>LCII: Missing Parish</i>					<i>BIIKIRA HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,879</i>	
<i>LCII: Missing Parish</i>					<i>KYOTERA MUSLIM HEALTH CENTRE I</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,879</i>	
<i>LCII: Missing Parish</i>					<i>NAKASOGA MUSLIM DISPENSARY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,576</i>	
<i>LCII: Missing Parish</i>					<i>NAZARETH DISPENSARY AND MATERN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,576</i>	
<i>LCII: Missing Parish</i>					<i>ST CHARLES KABUWOKO PARISH DIS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,854</i>	
<i>LCII: Missing Parish</i>					<i>ST MARTIN DOM KABUWOKO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,576</i>	
<i>LCII: Missing Parish</i>					<i>STDENIS HEALTH CENTRE KYANGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,879</i>	
<i>LCII: Missing Parish</i>					<i>STJUDE SSANJE HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,854</i>	
Total Cost of output088153	0	30,633	0	0	30,633	0	30,929	0	0	30,929	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	164,065	0	0	164,065	0	166,336	0	0	166,336	

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Total for LCIII: KAKUUTO	County: KAKUUTO	1,697
<i>LCII: MAYANJA</i>	<i>Kijonjo HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
Total for LCIII: KASASA	County: KAKUUTO	1,697
<i>LCII: KIJONJO</i>	<i>Butembe HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
Total for LCIII: KYEBE	County: KAKUUTO	1,697
<i>LCII: KASENSERO TOWN BOARD</i>	<i>Nangoma HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
Total for LCIII: NANGOMA	County: KAKUUTO	1,697
<i>LCII: NANGOMA</i>	<i>Kayanja HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
Total for LCIII: KIRUMBA	County: KYOTERA	10,691
<i>LCII: KABUWOKO</i>	<i>Kyebe HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: LWAMBA</i>	<i>Kasensero HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
Total for LCIII: LWANKONI	County: KYOTERA	3,394
<i>LCII: KAYANJA</i>	<i>Kijejja HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: NABYAJJWE</i>	<i>Nakatoogo HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
Total for LCIII: Missing Subcounty	County: Missing County	145,463
<i>LCII: Missing Parish</i>	<i>Bbaka HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Buyiisa HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Buziranduulu HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Byerima HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Gayaza HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Gwanda HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Kabira HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: Missing Parish</i>	<i>Kabuwoko HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: Missing Parish</i>	<i>Kakuuto HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,061</i>
<i>LCII: Missing Parish</i>	<i>Kasaali HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: Missing Parish</i>	<i>Kasasa HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: Missing Parish</i>	<i>Kirumba HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: Missing Parish</i>	<i>Kyakanyomozi HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Kyakkonda HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Lwamba HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Lwankoni HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: Missing Parish</i>	<i>Mayanja HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Minziiro HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,697</i>
<i>LCII: Missing Parish</i>	<i>Mitukula HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>
<i>LCII: Missing Parish</i>	<i>Mutukula HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,994</i>

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LCII: Missing Parish												Nabigasa HC III	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Missing Parish												Nabyajwe HC II	Source: Sector Conditional Grant (Non-Wage)	1,697
LCII: Missing Parish												Ndolo HC II	Source: Sector Conditional Grant (Non-Wage)	1,697
LCII: Missing Parish												Nkenge HC II	Source: Sector Conditional Grant (Non-Wage)	1,697
LCII: Missing Parish												Nsumba HC II	Source: Sector Conditional Grant (Non-Wage)	1,697
Total Cost of output088154	0	164,065	0	0	0	164,065	0	166,336	0	0	0			166,336
088155 Standard Pit Latrine Construction (LLS.)														
263370 Sector Development Grant	0	0	0	0	0	0	0	0	51,918	0	0			51,918
Total for LCIII: NANGOMA											County: KAKUUTO			27,000
LCII: NANGOMA	Kyebe											Construction of a 5 stance pit latrine at Lukunyu landing site	Source: District Discretionary Development Equalization Grant	27,000
Total for LCIII: KABIRA											County: KYOTERA			24,918
LCII: KYANIKA	Kabira											Construction of a 5 stance linked pit latrine at Kabira Health center III	Source: Sector Development Grant	24,918
Total Cost of output088155	0	0	0	0	0	0	0	0	51,918	0	0			51,918
Total Cost of Lower Local Services	0	194,698	0	0	0	194,698	0	197,265	51,918	0	0			249,183
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total				
088172 Administrative Capital														
312101 Non-Residential Buildings	0	0	96,000	0	96,000	0	0	0	0	0				0
Total Cost of output088172	0	0	96,000	0	96,000	0	0	0	0	0				0
088180 Health Centre Construction and Rehabilitation														
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0				0
Total Cost of output088180	0	0	100,000	0	100,000	0	0	0	0	0				0
088182 Maternity Ward Construction and Rehabilitation														
312104 Other Structures	0	0	62,000	0	62,000	0	0	0	0	0				0
Total Cost of output088182	0	0	62,000	0	62,000	0	0	0	0	0				0
088183 OPD and other ward Construction and Rehabilitation														
312104 Other Structures	0	0	0	0	0	0	0	0	14,303	0				14,303
Total for LCIII: KAKUUTO											County: KAKUUTO			14,303
LCII: KAKUUTO	KAKUUTO											Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	14,303
Total Cost of output088183	0	0	0	0	0	0	0	0	14,303	0	0			14,303
Total Cost of Capital Purchases	0	0	258,000	0	258,000	0	0	0	14,303	0	0			14,303

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Total cost of Primary Healthcare	0	194,698	258,000	0	452,698	2,867,059	197,265	66,221	0	3,130,545
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0882 District Hospital Services

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

088201 Hospital Health Worker Services

211101 General Staff Salaries	0	0	0	0	0	1,882,010	0	0	0	1,882,010
Total Cost of output088201	0	0	0	0	0	1,882,010	0	0	0	1,882,010
Total Cost of Higher LG Services	0	0	0	0	0	1,882,010	0	0	0	1,882,010

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	153,475	0	0	153,475
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Total for LCIII: Missing Subcounty County: Missing County **153,475**

LCII: Missing Parish *KALISIZO HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *153,475*

263369 Support Services Conditional Grant (Non-Wage)	0	133,688	0	0	133,688	0	0	0	0	0
Total Cost of output088251	0	133,688	0	0	133,688	0	153,475	0	0	153,475
Total Cost of Lower Local Services	0	133,688	0	0	133,688	0	153,475	0	0	153,475

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	14,155	0	14,155	0	0	0	0	0
Total Cost of output088283	0	0	14,155	0	14,155	0	0	0	0	0
Total Cost of Capital Purchases	0	0	14,155	0	14,155	0	0	0	0	0
Total cost of District Hospital Services	0	133,688	14,155	0	147,842	1,882,010	153,475	0	0	2,035,485

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	4,917,909	0	0	0	4,917,909	289,614	0	0	0	289,614
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	634	0	0	634

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223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output088301	4,917,909	17,800	0	0	4,935,709	289,614	29,434	0	0	319,048
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	5,400	0	0	5,400	0	6,704	0	0	6,704
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,169	0	0	1,169
221011 Printing, Stationery, Photocopying and Binding	0	1,703	0	0	1,703	0	2,000	0	0	2,000
227001 Travel inland	0	8,360	0	0	8,360	0	6,357	0	0	6,357
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	3,449	0	0	3,449
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088302	0	33,863	0	0	33,863	0	19,679	0	0	19,679
Total Cost of Higher LG Services	4,917,909	51,663	0	0	4,969,572	289,614	49,112	0	0	338,727
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	336,490	336,490	0	0	0	335,200	335,200
Total for LCIII: KASAALI					County: KYOTERA					335,200
<i>LCII: Kigenya</i>	<i>All Health Facilities</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: External Financing</i>				<i>23,200</i>	
<i>LCII: Kigenya</i>	<i>All Health Facilities</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: External Financing</i>				<i>312,000</i>	
312201 Transport Equipment	0	0	0	30,772	30,772	0	0	0	0	0
312211 Office Equipment	0	0	0	3,180	3,180	0	0	0	0	0
312212 Medical Equipment	0	0	0	60,000	60,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	39,600	39,600	0	0	0	0	0
Total Cost of output088375	0	0	0	470,042	470,042	0	0	0	335,200	335,200
Total Cost of Capital Purchases	0	0	0	470,042	470,042	0	0	0	335,200	335,200
Total cost of Health Management and Supervision	4,917,909	51,663	0	470,042	5,439,614	289,614	49,112	0	335,200	673,927
Total cost of Health	4,917,909	380,049	272,155	470,042	6,040,154	5,038,683	399,853	66,221	335,200	5,839,957

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,593,210	10,007,091	14,563,251
District Unconditional Grant (Non-Wage)	3,000	0	4,956
District Unconditional Grant (Wage)	40,000	36,833	76,000
Locally Raised Revenues	1,198	180	8,000
Other Transfers from Central Government	30,000	23,456	30,000
Sector Conditional Grant (Non-Wage)	2,631,390	1,755,019	2,929,543
Sector Conditional Grant (Wage)	10,887,622	8,191,603	11,514,752
Development Revenues	834,369	834,245	270,209
District Discretionary Development Equalization Grant	68,000	67,877	27,000
Sector Development Grant	766,369	766,369	243,209
Total Revenues shares	14,427,578	10,841,336	14,833,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,927,622	8,086,624	11,590,752
Non Wage	2,665,588	1,754,229	2,972,499
Development Expenditure			
Domestic Development	834,369	331,993	270,209
External Financing	0	0	0
Total Expenditure	14,427,578	10,172,846	14,833,460

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,875,623	0	0	0	8,875,623	8,147,534	0	0	0	8,147,534
Total Cost of output078102	8,875,623	0	0	0	8,875,623	8,147,534	0	0	0	8,147,534
Total Cost of Higher LG Services	8,875,623	0	0	0	8,875,623	8,147,534	0	0	0	8,147,534

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	601,329	0	0	601,329	0	825,204	0	0	825,204
Total for LCIII: KAKUUTO	County: KAKUUTO									130,218
LCII: BIGADA				Bigada P.S.	Source: Sector Conditional Grant (Non-Wage)					8,370
LCII: BIGADA				Kakuuto COU P.S.	Source: Sector Conditional Grant (Non-Wage)					8,646
LCII: BIGADA				Nabigasa-Kakuuto	Source: Sector Conditional Grant (Non-Wage)					9,858
LCII: BIGADA				Nkoni P.S.	Source: Sector Conditional Grant (Non-Wage)					12,690
LCII: KAKUUTO				Kakuuto Central P.S.	Source: Sector Conditional Grant (Non-Wage)					10,410
LCII: KATOVU				Kangabwa Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)					7,026
LCII: KATOVU				Kibaale-Kakuuto P/S	Source: Sector Conditional Grant (Non-Wage)					8,382
LCII: KATOVU				Matengeto P.S.	Source: Sector Conditional Grant (Non-Wage)					5,874
LCII: KATOVU				Simba P.S.	Source: Sector Conditional Grant (Non-Wage)					3,234
LCII: KYEBISAGAZI				Biwa P.S.	Source: Sector Conditional Grant (Non-Wage)					6,798
LCII: KYEBISAGAZI				Kyassimbi-Kakuuto	Source: Sector Conditional Grant (Non-Wage)					6,330
LCII: KYEBISAGAZI				Mutukula P.S.	Source: Sector Conditional Grant (Non-Wage)					14,958
LCII: MAYANJA				Bbuuliro P.S.	Source: Sector Conditional Grant (Non-Wage)					11,022
LCII: MAYANJA				Kamuganja P.S.	Source: Sector Conditional Grant (Non-Wage)					5,406
LCII: MAYANJA				Mayanja P.S.	Source: Sector Conditional Grant (Non-Wage)					11,214
Total for LCIII: KASASA	County: KAKUUTO									48,138
LCII: KIJONJO				Kijonjo - Kyotera P.S.	Source: Sector Conditional Grant (Non-Wage)					7,518
LCII: KIJONJO				Kijonjo - Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)					7,422
LCII: KIMUKUNDA				Besaniya P.S.	Source: Sector Conditional Grant (Non-Wage)					5,250
LCII: KIMUKUNDA				Kisaalizi	Source: Sector Conditional Grant (Non-Wage)					8,274
LCII: KISUULA				Kisuula P.S.	Source: Sector Conditional Grant (Non-Wage)					7,110
LCII: MITYEBIRI				Kasasa New P.S.	Source: Sector Conditional Grant (Non-Wage)					6,330
LCII: MITYEBIRI				Mityeebiiri P.S.	Source: Sector Conditional Grant (Non-Wage)					6,234
Total for LCIII: KYEBE	County: KAKUUTO									45,360
LCII: KANABULEMU				Kibumba P7 P.S.	Source: Sector Conditional Grant (Non-Wage)					8,826
LCII: KANABULEMU				Lugonza P.S.	Source: Sector Conditional Grant (Non-Wage)					6,042
LCII: KANABULEMU				Mirigwe P/s	Source: Sector Conditional Grant (Non-Wage)					5,994
LCII: KANABULEMU				Misozi P/S.	Source: Sector Conditional Grant (Non-Wage)					6,750
LCII: KANABULEMU				Nazareth P/S.	Source: Sector Conditional Grant (Non-Wage)					9,462

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LCII: MINZIIRO	Kampangi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
Total for LCIII: NANGOMA	County: KAKUUTO		7,578
LCII: NANGOMA	Bulinda P/S.	Source: Sector Conditional Grant (Non-Wage)	7,578
Total for LCIII: KIRUMBA	County: KYOTERA		99,528
LCII: BUYIISA	Buyiisa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: BUYIISA	Kabuwoko Boys P/S.	Source: Sector Conditional Grant (Non-Wage)	10,698
LCII: BUYIISA	Kabuwoko Girls P/S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: BUYIISA	Lutungu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: BYERIMA	Byerima P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: BYERIMA	Kampungu P7 School	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: KABUWOKO	Kabuwoko Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: KIZIBIRA	Bugaaju P.S.	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: KIZIBIRA	Bukobogo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,490
LCII: KIZIBIRA	Kizibira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: KYENGEZA	Kabasumba C/U P/S	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: KYENGEZA	Kasaka St. Kizito P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: KYENGEZA	Kirumba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: LWAMBA	Kyenvubu Parents School	Source: Sector Conditional Grant (Non-Wage)	6,186
Total for LCIII: KYOTERA TOWN COUNCIL	County: KYOTERA		42,396
LCII: CENTRAL WARD	Kyotera Central P.S.	Source: Sector Conditional Grant (Non-Wage)	17,418
LCII: INDUSTRIAL AREA	GREEN VALLEY P.S.	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: INDUSTRIAL AREA	Kyotera Township School	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: MITUKULA WARD	Kyotera P.S.	Source: Sector Conditional Grant (Non-Wage)	12,282
Total for LCIII: LWANKONI	County: KYOTERA		43,662
LCII: KIBUTAMO	Kibutamu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: KIBUTAMO	Lusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: KIBUTAMO	Ssungu P/S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: KISUNKU	Kisunku P.S.	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: LWANKONI	Lwankoni P.S.	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: LWANKONI	Manyama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: NABYAJJWE	Bbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718

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Total for LCIII: KALISIZO TOWN COUNCIL	County: KYOTERA	13,530
<i>LCII: KALISIZO WARD</i>	<i>Nabbunga Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,530</i>
	<i>Fountain P/S</i>	
Total for LCIII: KALISIZO	County: KYOTERA	89,142
<i>LCII: KAKOMA</i>	<i>Kirinda P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,774</i>
<i>LCII: KAKOMA</i>	<i>Nalukoola Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,302</i>
	<i>Memorial P.S.</i>	
<i>LCII: KAKOMA</i>	<i>Nsambya Mixed Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,606</i>
	<i>P.S.</i>	
<i>LCII: KIKUNGWE</i>	<i>Kalongo P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,250</i>
<i>LCII: KIKUNGWE</i>	<i>Kikungwe COU Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,202</i>
	<i>P.S.</i>	
<i>LCII: KIKUNGWE</i>	<i>Nsumba P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,830</i>
<i>LCII: KYANGO</i>	<i>Kikondo P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,790</i>
<i>LCII: KYANGO</i>	<i>Kyango P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,534</i>
<i>LCII: KYANGO</i>	<i>Mitondo P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,290</i>
<i>LCII: MATALE</i>	<i>Kalisizo Moslem Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,986</i>
	<i>P.S.</i>	
<i>LCII: MATALE</i>	<i>Matale Hill P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,958</i>
<i>LCII: MATALE</i>	<i>Matale Mixed Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,206</i>
	<i>P.S.</i>	
<i>LCII: MITI</i>	<i>Kyakanyomozi Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,414</i>
	<i>P.S.</i>	
Total for LCIII: NABIGASA	County: KYOTERA	82,980
<i>LCII: BETHLEHEM</i>	<i>Bethlehem P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,866</i>
<i>LCII: BETHLEHEM</i>	<i>Kibonzi P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,610</i>
<i>LCII: KIJEJJA</i>	<i>Kijejja P/s Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,778</i>
<i>LCII: KIJEJJA</i>	<i>Kirembwe P/s Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,338</i>
<i>LCII: KYASSIMBI</i>	<i>Kyassimbi Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,226</i>
	<i>Kyotera P/S</i>	
<i>LCII: NABIGASA</i>	<i>Kaleere Migongo Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,398</i>
	<i>P.S.</i>	
<i>LCII: NABIGASA</i>	<i>Kasambya II P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,954</i>
<i>LCII: NABIGASA</i>	<i>Nalubira P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,186</i>
<i>LCII: NAKATOOGO</i>	<i>Nakasoga P/S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,902</i>
<i>LCII: NAKATOOGO</i>	<i>Nakatoogo P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,746</i>
<i>LCII: NAKATOOGO</i>	<i>Ngoma P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,706</i>
<i>LCII: NAKATOOGO</i>	<i>Njeru P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,270</i>
Total for LCIII: Missing Subcounty	County: Missing County	222,672
<i>LCII: Missing Parish</i>	<i>Bbaka P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,098</i>
<i>LCII: Missing Parish</i>	<i>Bbanda P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,938</i>

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LCII: Missing Parish	Biikira Boys Demo. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Missing Parish	Bikiira Girls P/S	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Missing Parish	Bisanje P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Missing Parish	Bugera P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Missing Parish	Bukaala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: Missing Parish	Buyingi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Missing Parish	Buziranduulu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Missing Parish	KABAALÉ SANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Missing Parish	Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Missing Parish	Kakunyu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Missing Parish	Katta Bakooki P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Missing Parish	Kayunga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	KIFUKAMIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,894
LCII: Missing Parish	Kingere P.S.	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Missing Parish	Kiwummulo-Kooki	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Missing Parish	Kyakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Missing Parish	Kyakudduse P/S.	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Missing Parish	Kyampagi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Missing Parish	Kyanika P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Missing Parish	Luti P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Missing Parish	Mabaale P.S.	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Missing Parish	Mbuye P.S.	Source: Sector Conditional Grant (Non-Wage)	8,130
LCII: Missing Parish	Misoto P.S.	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: Missing Parish	Nangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Missing Parish	Ndolo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Missing Parish	Nganda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	Njala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Missing Parish	Nkenge P/S.	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Missing Parish	Nninzi P/S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Missing Parish	SSANJE P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,798

Total Cost of output078151	0	601,329	0	0	601,329	0	825,204	0	0	825,204
Total Cost of Lower Local Services	0	601,329	0	0	601,329	0	825,204	0	0	825,204

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

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312302 Intangible Fixed Assets	0	0	64,637	0	64,637	0	0	0	0	0
Total Cost of output078175	0	0	64,637	0	64,637	0	0	0	0	0
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,388	0	21,388	0	0	0	0	0
312101 Non-Residential Buildings	0	0	321,000	0	321,000	0	0	179,892	0	179,892
Total for LCIII: KASASA					County: KAKUUTO					85,000
<i>LCII: KIJONJO</i>	<i>KIJONJO MUSLIM</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>						<i>85,000</i>
<i>Construction - Contractor-216</i>										
Total for LCIII: KYEBE					County: KAKUUTO					94,892
<i>LCII: Gwanda</i>	<i>MIRIGWE PS</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>						<i>94,892</i>
<i>Construction - Contractor-216</i>										
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output078180	0	0	387,388	0	387,388	0	0	179,892	0	179,892
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	352,344	0	352,344	0	0	65,480	0	65,480
Total for LCIII: KYEBE					County: KAKUUTO					26,450
<i>LCII: KANABULEMU</i>	<i>LUGONZA</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>						<i>26,450</i>
<i>Construction - Contractor-216</i>										
Total for LCIII: KABIRA					County: KYOTERA					27,000
<i>LCII: BISANJE</i>	<i>KIWUMULO</i>	<i>Building</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>27,000</i>
<i>Construction - Contractor-216</i>										
Total for LCIII: KASAALI					County: KYOTERA					12,030
<i>LCII: Kigenya</i>	<i>District H/Qs</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>						<i>12,030</i>
<i>Construction - Monitoring and Supervision-243</i>										
Total Cost of output078181	0	0	352,344	0	352,344	0	0	65,480	0	65,480
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output078183	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	834,369	0	834,369	0	0	245,372	0	245,372
Total cost of Pre-Primary and Primary Education	8,875,623	601,329	834,369	0	10,311,320	8,147,534	825,204	245,372	0	9,218,111

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,765,688	0	0	0	1,765,688	3,109,445	0	0	0	3,109,445
Total Cost of output078201	1,765,688	0	0	0	1,765,688	3,109,445	0	0	0	3,109,445
Total Cost of Higher LG Services	1,765,688	0	0	0	1,765,688	3,109,445	0	0	0	3,109,445

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

263367 Sector Conditional Grant (Non-Wage)	0	1,724,299	0	0	1,724,299	0	1,726,071	0	0	1,726,071
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Total for LCIII: KAKUUTO	County: KAKUUTO				95,040
<i>LCII: BIGADA</i>	<i>ST RAPHAELS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>95,040</i>
	<i>KABIRA S S S</i>				
Total for LCIII: KYEBE	County: KAKUUTO				73,293
<i>LCII: KANABULEMU</i>	<i>KYOTERA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>73,293</i>
	<i>CENTRAL S S</i>				
Total for LCIII: KIRUMBA	County: KYOTERA				76,695
<i>LCII: BUYIISA</i>	<i>KYOTERA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>25,380</i>
	<i>PARENTS SS</i>				
<i>LCII: BUYIISA</i>	<i>ST HERMAN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>51,315</i>
	<i>LWANKONI</i>				
Total for LCIII: KYOTERA TOWN COUNCIL	County: KYOTERA				284,334
<i>LCII: INDUSTRIAL AREA</i>	<i>COMMUNITY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,842</i>
	<i>COLLEGE</i>				
	<i>SCHOOL</i>				
	<i>KALISIZO</i>				
<i>LCII: INDUSTRIAL AREA</i>	<i>NAKASOGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>158,037</i>
<i>LCII: MITUKULA WARD</i>	<i>KALISIZO SEED</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>103,455</i>
	<i>SS</i>				
Total for LCIII: KABIRA	County: KYOTERA				98,505
<i>LCII: KYANIKA</i>	<i>HOLY FAMILY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>98,505</i>
	<i>NAZARETH S S</i>				
Total for LCIII: LWANKONI	County: KYOTERA				8,460
<i>LCII: LWANKONI</i>	<i>ST PEREGRIN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>8,460</i>
	<i>SS</i>				
	<i>NAKATOOGO</i>				
Total for LCIII: KALISIZO TOWN COUNCIL	County: KYOTERA				42,300
<i>LCII: KALISIZO WARD</i>	<i>ST JAMES SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>25,380</i>
	<i>KYOTERA</i>				

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LCII: KALISIZO WARD	ST MONICA H/S KABWOKO	Source: Sector Conditional Grant (Non-Wage)	16,920
Total for LCIII: Missing Subcounty	County: Missing County		1,047,444
LCII: Missing Parish	GAYAZA S S & VOCATIONAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,907
LCII: Missing Parish	HOMELAND COLLEGE KYOTERA	Source: Sector Conditional Grant (Non-Wage)	5,499
LCII: Missing Parish	KABALE SANJE S S	Source: Sector Conditional Grant (Non-Wage)	220,209
LCII: Missing Parish	KABUWOKO S S	Source: Sector Conditional Grant (Non-Wage)	139,722
LCII: Missing Parish	KALISIZO PROG SS	Source: Sector Conditional Grant (Non-Wage)	14,382
LCII: Missing Parish	KYOTERA TOWN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,150
LCII: Missing Parish	MATALE C/U SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	116,160
LCII: Missing Parish	ST JOHN MARY MUZEYIS BIGADA S S	Source: Sector Conditional Grant (Non-Wage)	63,030
LCII: Missing Parish	ST JOSEPHS TECHNICAL SS KITEREDDE	Source: Sector Conditional Grant (Non-Wage)	10,716
LCII: Missing Parish	ST MARYS S S SSANJE	Source: Sector Conditional Grant (Non-Wage)	291,654
LCII: Missing Parish	ST SEBASTIAN SSS BETHELEHEM	Source: Sector Conditional Grant (Non-Wage)	147,015

Total Cost of output078251	0	1,724,299	0	0	1,724,299	0	1,726,071	0	0	1,726,071
Total Cost of Lower Local Services	0	1,724,299	0	0	1,724,299	0	1,726,071	0	0	1,726,071

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,837	0	24,837
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Total for LCIII: KASAALI	County: KYOTERA					24,837
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LCII: Kigenya	NYANGOMA SEED SS	Building Construction - Contractor-216	Source: Sector Development Grant	24,837
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Total Cost of output078280	0	0	0	0	0	0	0	24,837	0	24,837
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	24,837	0	24,837
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Total cost of Secondary Education	1,765,688	1,724,299	0	0	3,489,987	3,109,445	1,726,071	24,837	0	4,860,353
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0783 Skills Development

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										
078301 Tertiary Education Services										
211101 General Staff Salaries	246,311	0	0	0	246,311	257,772	0	0	0	257,772
Total Cost of output078301	246,311	0	0	0	246,311	257,772	0	0	0	257,772
Total Cost of Higher LG Services	246,311	0	0	0	246,311	257,772	0	0	0	257,772
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total for LCIII: Missing Subcounty										238,402
<i>LCII: Missing Parish</i>										<i>134,531</i>
<i>LCII: Missing Parish</i>										<i>103,871</i>
Total Cost of output078351	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total Cost of Lower Local Services	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total cost of Skills Development	246,311	238,402	0	0	484,713	257,772	238,402	0	0	496,174

0784 Education & Sports Management and Inspection

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										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	10,870	0	0	10,870	0	0	0	0	0
221002 Workshops and Seminars	0	2,190	0	0	2,190	0	5,656	0	0	5,656
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	57,930	0	0	57,930
227004 Fuel, Lubricants and Oils	0	40,300	0	0	40,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	4,210	0	0	4,210
Total Cost of output078401	0	95,360	0	0	95,360	0	67,796	0	0	67,796
078403 Sports Development services										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,198	0	0	1,198	0	8,000	0	0	8,000

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078403	0	1,198	0	0	1,198	0	18,000	0	0	18,000

078405 Education Management Services

211101 General Staff Salaries	40,000	0	0	0	40,000	76,000	0	0	0	76,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	0	58,467	0	0	58,467
Total Cost of output078405	40,000	0	0	0	40,000	76,000	88,467	0	0	164,467
Total Cost of Higher LG Services	40,000	96,558	0	0	136,558	76,000	174,263	0	0	250,263
Total cost of Education & Sports Management and Inspection	40,000	96,558	0	0	136,558	76,000	174,263	0	0	250,263

0785 Special Needs Education

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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,604	0	0	3,604
227001 Travel inland	0	5,000	0	0	5,000	0	4,956	0	0	4,956
Total Cost of output078501	0	5,000	0	0	5,000	0	8,559	0	0	8,559
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	8,559	0	0	8,559
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	8,559	0	0	8,559
Total cost of Education	10,927,622	2,665,588	834,369	0	14,427,578	11,590,752	2,972,499	270,209	0	14,833,460

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,868	123,056	707,225
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	86,597	66,951	54,000
Locally Raised Revenues	28,000	8,104	14,000
Other Transfers from Central Government	0	0	637,225
Urban Unconditional Grant (Wage)	30,271	48,000	0
Development Revenues	782,130	524,135	0
Other Transfers from Central Government	782,130	524,135	0
Total Revenues shares	928,998	647,190	707,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,868	87,651	54,000
Non Wage	30,000	8,104	653,225
Development Expenditure			
Domestic Development	782,130	537,591	0
External Financing	0	0	0
Total Expenditure	928,998	633,346	707,225

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

0481 District, Urban and Community Access Roads

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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	65,000	0	0	65,000
Total Cost of output048105	0	0	0	0	0	0	65,000	0	0	65,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	116,868	0	0	0	116,868	54,000	0	0	0	54,000

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227001 Travel inland	0	0	0	0	0	0	22,992	0	0	22,992	
Total Cost of output048108	116,868	0	0	0	0	116,868	54,000	22,992	0	0	76,992
Total Cost of Higher LG Services	116,868	0	0	0	0	116,868	54,000	87,992	0	0	141,992
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)											
263106 Other Current grants	0	0	0	0	0	0	126,287	0	0	126,287	
Total for LCIII: KASAALI	County: KYOTERA									126,287	
<i>LCII: Kigenya</i>	<i>selected roads</i>		<i>All LLGs</i>				<i>Source: Other Transfers from Central Government</i>			<i>126,287</i>	
Total Cost of output048151	0	0	0	0	0	0	126,287	0	0	126,287	
048158 District Roads Maintenance (URF)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	422,946	0	0	422,946	
Total for LCIII: KASAALI	County: KYOTERA									422,946	
<i>LCII: Kigenya</i>	<i>Mechanised and Periodic Maintenance</i>		<i>KYOTERA DISTRICT</i>				<i>Source: Other Transfers from Central Government</i>			<i>268,000</i>	
<i>LCII: Kigenya</i>	<i>Office and ICT Equipments including soft ware</i>		<i>KYOTERA DISTRICT (Works)</i>				<i>Source: Other Transfers from Central Government</i>			<i>13,675</i>	
<i>LCII: Kigenya</i>	<i>Routine Manual Maintenance</i>		<i>KYOTERA DISTRICT</i>				<i>Source: Other Transfers from Central Government</i>			<i>141,271</i>	
Total Cost of output048158	0	0	0	0	0	0	422,946	0	0	422,946	
Total Cost of Lower Local Services	0	0	0	0	0	0	549,233	0	0	549,233	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,695	0	25,695	0	0	0	0	0	
Total Cost of output048172	0	0	25,695	0	25,695	0	0	0	0	0	
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges	0	0	291,334	0	291,334	0	0	0	0	0	
Total Cost of output048175	0	0	291,334	0	291,334	0	0	0	0	0	
048176 Office and IT Equipment (including Software)											
312213 ICT Equipment	0	0	9,500	0	9,500	0	0	0	0	0	
Total Cost of output048176	0	0	9,500	0	9,500	0	0	0	0	0	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	455,601	0	455,601	0	0	0	0	0	
Total Cost of output048180	0	0	455,601	0	455,601	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	782,130	0	782,130	0	0	0	0	0	
Total cost of District, Urban and Community Access Roads	116,868	0	782,130	0	898,998	54,000	637,225	0	0	691,225	

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	5,900	0	0	5,900	0	0	0	0	0
228004 Maintenance – Other	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of output048201	0	26,300	0	0	26,300	0	16,000	0	0	16,000
048204 Electrical Installations/Repairs										
223005 Electricity	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output048204	0	3,000	0	0	3,000	0	0	0	0	0
048206 Sector Capacity Development										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output048206	0	700	0	0	700	0	0	0	0	0
Total Cost of Higher LG Services	0	30,000	0	0	30,000	0	16,000	0	0	16,000
Total cost of District Engineering Services	0	30,000	0	0	30,000	0	16,000	0	0	16,000
Total cost of Roads and Engineering	116,868	30,000	782,130	0	928,998	54,000	653,225	0	0	707,225

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,369	89,767	78,363
District Unconditional Grant (Wage)	46,800	63,841	45,000
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	34,569	25,926	33,363
Development Revenues	445,310	445,310	452,889
Sector Development Grant	424,257	424,257	433,087
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	528,678	535,077	531,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,800	53,100	45,000
Non Wage	36,569	22,172	33,363
Development Expenditure			
Domestic Development	445,310	357,073	452,889
External Financing	0	0	0
Total Expenditure	528,678	432,345	531,252

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	46,800	0	0	0	46,800	45,000	0	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	784	0	0	784	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	341	0	0	341
227001 Travel inland	0	7,500	0	0	7,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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Total Cost of output098101	46,800	13,784	0	0	60,584	45,000	8,341	0	0	53,341
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	5,500	0	0	5,500	0	2,341	0	0	2,341
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098102	0	5,500	0	0	5,500	0	8,341	0	0	8,341
098104 Promotion of Community Based Management										
227001 Travel inland	0	17,284	0	0	17,284	0	16,681	0	0	16,681
Total Cost of output098104	0	17,284	0	0	17,284	0	16,681	0	0	16,681
Total Cost of Higher LG Services	46,800	36,569	0	0	83,369	45,000	33,363	0	0	78,363
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	20,911	0	20,911	0	0	44,000	0	44,000
Total for LCIII: NANGOMA	County: KAKUUTO									44,000
<i>LCII: NANGOMA</i>	<i>nangoma</i>			<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>44,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	16,500	0	16,500
Total for LCIII: KASAALI	County: KYOTERA									16,500
<i>LCII: Kigenya</i>	<i>water office</i>			<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>					<i>16,500</i>
312211 Office Equipment	0	0	71	0	71	0	0	0	0	0
Total Cost of output098172	0	0	20,982	0	20,982	0	0	60,500	0	60,500
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,659	0	19,659	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	39,602	0	39,602
Total for LCIII: KASAALI	County: KYOTERA									39,602
<i>LCII: Kigenya</i>	<i>water office</i>			<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>					<i>19,800</i>
<i>LCII: Kigenya</i>	<i>water office</i>			<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Transitional Development Grant</i>					<i>19,802</i>
Total Cost of output098175	0	0	19,659	0	19,659	0	0	39,602	0	39,602
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	28,000	0	28,000	0	0	30,000	0	30,000

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Total for LCIII: KYEBE		County: KAKUUTO							30,000	
<i>LCII: MINZIIRO</i>	<i>MINZIIRO</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
Total Cost of output098180	0	0	30,000	0	30,000	0	0	30,000	0	30,000
098181 Spring protection										
312104 Other Structures	0	0	18,000	0	18,000	0	0	42,397	0	42,397
Total for LCIII: KASAALI		County: KYOTERA							42,397	
<i>LCII: Kigenya</i>	<i>District wide</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						<i>42,397</i>	
Total Cost of output098181	0	0	18,000	0	18,000	0	0	42,397	0	42,397
098182 Shallow well construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	49,000	0	49,000	0	0	0	0	0
Total Cost of output098182	0	0	50,000	0	50,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	306,598	0	306,598	0	0	195,390	0	195,390
Total for LCIII: KASAALI		County: KYOTERA							195,390	
<i>LCII: Kigenya</i>	<i>selected sites</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>60,659</i>	
<i>LCII: Kigenya</i>	<i>selected sites</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>134,732</i>	
312213 ICT Equipment	0	0	71	0	71	0	0	0	0	0
Total Cost of output098183	0	0	306,669	0	306,669	0	0	195,390	0	195,390
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	85,000	0	85,000
Total for LCIII: KIRUMBA		County: KYOTERA							85,000	
<i>LCII: KYENGEZA</i>	<i>kachanga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>85,000</i>	
Total Cost of output098184	0	0	0	0	0	0	0	85,000	0	85,000
Total Cost of Capital Purchases	0	0	445,310	0	445,310	0	0	452,889	0	452,889
Total cost of Rural Water Supply and Sanitation	46,800	36,569	445,310	0	528,678	45,000	33,363	452,889	0	531,252
Total cost of Water	46,800	36,569	445,310	0	528,678	45,000	33,363	452,889	0	531,252

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,591	110,681	171,598
District Unconditional Grant (Non-Wage)	6,000	0	4,000
District Unconditional Grant (Wage)	73,802	92,659	136,000
Locally Raised Revenues	20,000	13,680	16,000
Sector Conditional Grant (Non-Wage)	5,789	4,342	5,598
Urban Unconditional Grant (Wage)	0	0	10,000
Development Revenues	500,000	0	315,000
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	500,000	0	300,000
Total Revenues shares	605,591	110,681	486,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,802	79,651	146,000
Non Wage	31,789	18,022	25,598
Development Expenditure			
Domestic Development	500,000	0	315,000
External Financing	0	0	0
Total Expenditure	605,591	97,673	486,598

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

0983 Natural Resources Management

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	73,802	0	0	0	73,802	146,000	0	0	0	146,000
221011 Printing, Stationery, Photocopying and Binding	0	2,431	0	0	2,431	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,598	0	0	2,598

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	789	0	0	789	0	0	0	0	0
Total Cost of output098301	73,802	10,220	0	0	84,022	146,000	4,598	0	0	150,598
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output098303	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,789	0	0	1,789	0	0	0	0	0
227001 Travel inland	0	211	0	0	211	0	2,000	0	0	2,000
Total Cost of output098304	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,641	0	0	1,641	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	359	0	0	359	0	0	0	0	0
Total Cost of output098305	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,569	0	0	2,569	0	0	0	0	0
Total Cost of output098309	0	7,569	0	0	7,569	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	15,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	0	0	0	0	0	5,000	15,000	0	20,000
098311 Infrastruture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098311	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	73,802	31,789	0	0	105,591	146,000	25,598	15,000	0	186,598

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: KASAALI									County: KYOTERA	300,000
<i>LCII: Kigenya</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>				<i>300,000</i>	
312104 Other Structures	0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output098375	0	0	500,000	0	500,000	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	500,000	0	500,000	0	0	300,000	0	300,000
Total cost of Natural Resources Management	73,802	31,789	500,000	0	605,591	146,000	25,598	315,000	0	486,598
Total cost of Natural Resources	73,802	31,789	500,000	0	605,591	146,000	25,598	315,000	0	486,598

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,781	551,530	251,111
District Unconditional Grant (Non-Wage)	8,000	400	4,000
District Unconditional Grant (Wage)	114,545	101,409	180,000
Locally Raised Revenues	5,000	1,000	8,000
Other Transfers from Central Government	260,569	398,085	0
Sector Conditional Grant (Non-Wage)	46,182	34,636	47,111
Urban Unconditional Grant (Wage)	30,486	16,000	12,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,781	551,530	251,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,031	99,275	192,000
Non Wage	319,751	433,612	59,111
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,781	532,887	251,111

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

1081 Community Mobilisation and Empowerment

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										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,294	0	0	2,294	0	1,956	0	0	1,956
282101 Donations	0	116,818	0	0	116,818	0	0	0	0	0
Total Cost of output108102	0	119,112	0	0	119,112	0	2,356	0	0	2,356

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108103 Operational and Maintenance of Public Libraries

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

108105 Adult Learning

227001 Travel inland	0	8,377	0	0	8,377	0	7,585	0	0	7,585
Total Cost of output108105	0	8,377	0	0	8,377	0	7,585	0	0	7,585

108107 Gender Mainstreaming

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108107	0	4,000	0	0	4,000	0	0	0	0	0

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	4,712	0	0	4,712
282101 Donations	0	143,751	0	0	143,751	0	0	0	0	0
Total Cost of output108108	0	148,751	0	0	148,751	0	4,712	0	0	4,712

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,219	0	0	3,219	0	6,172	0	0	6,172
Total Cost of output108109	0	4,219	0	0	4,219	0	6,172	0	0	6,172

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
282101 Donations	0	18,358	0	0	18,358	0	13,099	0	0	13,099
Total Cost of output108110	0	20,358	0	0	20,358	0	15,499	0	0	15,499

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108111	0	4,000	0	0	4,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,219	0	0	2,219	0	4,334	0	0	4,334
Total Cost of output108114	0	4,219	0	0	4,219	0	4,334	0	0	4,334

108115 Sector Capacity Development

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108115	0	4,000	0	0	4,000	0	0	0	0	0

108116 Social Rehabilitation Services

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

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	145,031	0	0	0	145,031	192,000	0	0	0	192,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	714	0	0	714	0	9,000	0	0	9,000
Total Cost of output108117	145,031	2,714	0	0	147,745	192,000	12,000	0	0	204,000
Total Cost of Higher LG Services	145,031	319,751	0	0	464,781	192,000	56,755	0	0	248,755

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,356	0	0	2,356
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Total for LCIII: KAKUUTO County: KAKUUTO **262**

LCII: KAKUUTO Kakuuto Sub County Kakuuto Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KASASA County: KAKUUTO **262**

LCII: KIMUKUNDA Kasasa Sub County Kasasa Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KYEBE County: KAKUUTO **262**

LCII: KIBUMBA Kyebe Sub County Kyebe Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KIRUMBA County: KYOTERA **262**

LCII: LWAMBA Kirumba Sub County Kirumba Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KABIRA County: KYOTERA **262**

LCII: NDOLO Kabira Sub County Kabira Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KASAALI County: KYOTERA **262**

LCII: Kigenya Kasaali Sub County Kasaali Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: LWANKONI County: KYOTERA **262**

LCII: NABYAJJWE Lwankoni Sub County Lwankoni Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KALISIZO County: KYOTERA **262**

LCII: MATALE Kalisizo Sub County Kalisizo Sub Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: NABIGASA County: KYOTERA **262**

LCII: NAKATOOGO Nabigasa Sub-County Nabigasa Sub Source: Sector Conditional Grant (Non-Wage) 262

Total Cost of output108151	0	0	0	0	0	0	2,356	0	0	2,356
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Total Cost of Lower Local Services	0	0	0	0	0	0	2,356	0	0	2,356
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Total cost of Community Mobilisation and Empowerment	145,031	319,751	0	0	464,781	192,000	59,111	0	0	251,111
Total cost of Community Based Services	145,031	319,751	0	0	464,781	192,000	59,111	0	0	251,111

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,000	64,722	113,000
District Unconditional Grant (Non-Wage)	40,000	9,000	32,000
District Unconditional Grant (Wage)	55,000	51,212	66,000
Locally Raised Revenues	15,000	4,510	15,000
Development Revenues	33,901	33,967	26,219
District Discretionary Development Equalization Grant	33,901	33,967	26,219
Total Revenues shares	143,901	98,689	139,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,000	42,288	66,000
Non Wage	55,000	13,510	47,000
Development Expenditure			
Domestic Development	33,901	25,655	26,219
External Financing	0	0	0
Total Expenditure	143,901	81,453	139,219

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	55,000	0	0	0	55,000	66,000	0	0	0	66,000
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138301	55,000	10,000	0	0	65,000	66,000	10,000	0	0	76,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138303	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138305 Project Formulation

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

138306 Development Planning

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138306	0	5,000	0	0	5,000	0	0	0	0	0

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138307	0	8,000	0	0	8,000	0	5,000	0	0	5,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138308	0	5,000	0	0	5,000	0	10,000	0	0	10,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138309	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	55,000	55,000	0	0	110,000	66,000	47,000	0	0	113,000

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

281501 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800	0	0	6,000	0	6,000
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Total for LCIII: KASAALI		County: KYOTERA								6,000	
<i>LCII: Kigenya</i>	<i>District wide</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,500</i>		
<i>LCII: Kigenya</i>	<i>Selected areas</i>		<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,500</i>		
281503 Engineering and Design Studies & Plans for capital works		0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,200	0	2,200	0	0	3,000	0	3,000
Total for LCIII: KASAALI		County: KYOTERA								3,000	
<i>LCII: Kigenya</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>		
312101 Non-Residential Buildings		0	0	8,901	0	8,901	0	0	0	0	0
312104 Other Structures		0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	6,000	0	6,000	0	0	1,500	0	1,500
Total for LCIII: KASAALI		County: KYOTERA								1,500	
<i>LCII: KASAALI</i>	<i>KASAALI</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,500</i>		
312211 Office Equipment		0	0	0	0	0	0	0	15,719	0	15,719
Total for LCIII: KASAALI		County: KYOTERA								15,719	
<i>LCII: Kigenya</i>	<i>District H/Qs</i>		<i>Retooling</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,719</i>		
312213 ICT Equipment		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output		138372	0	33,901	0	33,901	0	0	26,219	0	26,219
Total Cost of Capital Purchases		0	0	33,901	0	33,901	0	0	26,219	0	26,219
Total cost of Local Government Planning Services		55,000	55,000	33,901	0	143,901	66,000	47,000	26,219	0	139,219
Total cost of Planning		55,000	55,000	33,901	0	143,901	66,000	47,000	26,219	0	139,219

Vote:621 Kyotera District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,902	50,698	84,200
District Unconditional Grant (Non-Wage)	15,000	6,449	14,000
District Unconditional Grant (Wage)	31,507	26,777	33,000
Locally Raised Revenues	15,000	2,471	6,000
Urban Unconditional Grant (Wage)	19,395	15,000	31,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	80,902	50,698	84,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,902	32,531	64,200
Non Wage	30,000	8,921	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80,902	41,451	84,200

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	50,902	0	0	0	50,902	64,200	0	0	0	64,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of output148201	50,902	10,000	0	0	60,902	64,200	8,000	0	0	72,200

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FY 2019/20

148202 Internal Audit

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output148202	0	9,000	0	0	9,000	0	7,000	0	0	7,000

148204 Sector Management and Monitoring

227001 Travel inland	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output148204	0	11,000	0	0	11,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	50,902	30,000	0	0	80,902	64,200	20,000	0	0	84,200
Total cost of Internal Audit Services	50,902	30,000	0	0	80,902	64,200	20,000	0	0	84,200
Total cost of Internal Audit	50,902	30,000	0	0	80,902	64,200	20,000	0	0	84,200

Vote:621 Kyotera District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	54,008
District Unconditional Grant (Wage)	0	0	40,800
Sector Conditional Grant (Non-Wage)	0	0	13,208
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	54,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,800
Non Wage	0	0	13,208
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	54,008

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,074	0	0	2,074
Total Cost of output068301	0	0	0	0	0	40,800	4,074	0	0	44,874
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,305	0	0	1,305
Total Cost of output068302	0	0	0	0	0	0	1,305	0	0	1,305
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,305	0	0	1,305

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

Vote:621 Kyotera District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KIRUMBA	72,408	50,100	38,758
KYOTERA TOWN COUNCIL	680,555	384,359	725,190
KAKUUTO	102,254	77,759	112,673
KABIRA	86,287	63,027	50,882
KASAALI	87,875	98,362	187,417
LWANKONI	54,104	33,257	26,793
KALISIZO TOWN COUNCIL	866,217	452,749	794,291
KASASA	58,716	37,560	34,553
KALISIZO	59,923	37,962	31,944
NABIGASA	64,743	43,064	36,902
KYEBE	64,960	43,484	31,958
NANGOMA	40,841	21,576	12,512
Grand Total	2,238,883	1,343,258	2,083,874
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,015</i>	<i>226,439</i>	<i>1,868,794</i>
<i>Domestic Devt:</i>	<i>1,934,869</i>	<i>1,116,819</i>	<i>215,080</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KIRUMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,268	14,451	20,508
District Unconditional Grant (Non-Wage)	19,268	14,451	18,269
Locally Raised Revenues	0	0	2,239
Development Revenues	53,140	35,684	18,251
District Discretionary Development Equalization Grant	18,405	18,405	18,251
Other Transfers from Central Government	34,734	17,278	0
Total Revenue Shares	72,408	50,135	38,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,268	14,417	20,508
Development Expenditure			
Domestic Development	53,140	35,683	18,251
External Financing	0	0	0
Total Expenditure	72,408	50,100	38,758

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,252	36,939	706,299
Locally Raised Revenues	0	0	224,906
Other Transfers from Central Government	0	0	435,562
Urban Unconditional Grant (Non-Wage)	49,252	36,939	45,831
Development Revenues	631,303	347,421	18,891
Other Transfers from Central Government	611,942	328,060	0
Urban Discretionary Development Equalization Grant	19,361	19,361	18,891
Total Revenue Shares	680,555	384,360	725,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,252	36,939	706,299
Development Expenditure			
Domestic Development	631,303	347,420	18,891
External Financing	0	0	0
Total Expenditure	680,555	384,359	725,190

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KAKUUTO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,397	20,357	86,102
District Unconditional Grant (Non-Wage)	27,397	20,357	26,112
Locally Raised Revenues	0	0	59,989
Development Revenues	74,857	57,401	26,571
District Discretionary Development Equalization Grant	26,651	26,651	26,571
Other Transfers from Central Government	48,207	30,751	0
Total Revenue Shares	102,254	77,759	112,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,397	20,357	86,102
Development Expenditure			
Domestic Development	74,857	57,401	26,571
External Financing	0	0	0
Total Expenditure	102,254	77,759	112,673

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KABIRA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,606	16,954	29,272
District Unconditional Grant (Non-Wage)	22,606	16,954	21,437
Locally Raised Revenues	0	0	7,835
Development Revenues	63,681	46,225	21,611
District Discretionary Development Equalization Grant	21,791	21,791	21,611
Other Transfers from Central Government	41,890	24,434	0
Total Revenue Shares	86,287	63,180	50,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,606	16,802	29,272
Development Expenditure			
Domestic Development	63,681	46,225	21,611
External Financing	0	0	0
Total Expenditure	86,287	63,027	50,882

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KASAALI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,512	37,884	153,931
Locally Raised Revenues	0	0	76,714
Urban Unconditional Grant (Non-Wage)	50,512	37,884	77,217
Development Revenues	37,363	60,506	33,486
Other Transfers from Central Government	17,456	40,599	0
Urban Discretionary Development Equalization Grant	19,907	19,907	33,486
Total Revenue Shares	87,875	98,391	187,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,512	37,856	153,931
Development Expenditure			
Domestic Development	37,363	60,506	33,486
External Financing	0	0	0
Total Expenditure	87,875	98,362	187,417

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: LWANKONI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,562	10,172	14,303
District Unconditional Grant (Non-Wage)	13,562	10,172	12,839
Locally Raised Revenues	0	0	1,463
Development Revenues	40,541	23,085	12,490
District Discretionary Development Equalization Grant	12,617	12,617	12,490
Other Transfers from Central Government	27,924	10,468	0
Total Revenue Shares	54,104	33,257	26,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,562	10,171	14,303
Development Expenditure			
Domestic Development	40,541	23,085	12,490
External Financing	0	0	0
Total Expenditure	54,104	33,257	26,793

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,528	39,396	774,029
Locally Raised Revenues	0	0	157,100
Other Transfers from Central Government	0	0	568,149
Urban Unconditional Grant (Non-Wage)	52,528	39,396	48,780
<i>Development Revenues</i>	813,689	413,485	20,262
Other Transfers from Central Government	792,907	392,703	0
Urban Discretionary Development Equalization Grant	20,782	20,782	20,262
Total Revenue Shares	866,217	452,881	794,291
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,528	39,264	774,029
<i>Development Expenditure</i>			
Domestic Development	813,689	413,485	20,262
External Financing	0	0	0
Total Expenditure	866,217	452,749	794,291

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KASASA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,801	11,100	20,836
District Unconditional Grant (Non-Wage)	14,801	11,100	13,996
Locally Raised Revenues	0	0	6,840
Development Revenues	43,916	26,460	13,717
District Discretionary Development Equalization Grant	13,873	13,873	13,717
Other Transfers from Central Government	30,043	12,587	0
Total Revenue Shares	58,716	37,560	34,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,801	11,100	20,836
Development Expenditure			
Domestic Development	43,916	26,460	13,717
External Financing	0	0	0
Total Expenditure	58,716	37,560	34,553

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KALISIZO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,339	11,504	17,694
District Unconditional Grant (Non-Wage)	15,339	11,504	14,499
Locally Raised Revenues	0	0	3,195
Development Revenues	44,584	27,128	14,250
District Discretionary Development Equalization Grant	14,419	14,419	14,250
Other Transfers from Central Government	30,165	12,709	0
Total Revenue Shares	59,923	38,632	31,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,339	10,834	17,694
Development Expenditure			
Domestic Development	44,584	27,128	14,250
External Financing	0	0	0
Total Expenditure	59,923	37,962	31,944

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: NABIGASA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,846	12,635	21,105
District Unconditional Grant (Non-Wage)	16,846	12,635	15,957
Locally Raised Revenues	0	0	5,148
Development Revenues	47,897	30,441	15,797
District Discretionary Development Equalization Grant	15,948	15,948	15,797
Other Transfers from Central Government	31,948	14,492	0
Total Revenue Shares	64,743	43,075	36,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,846	12,623	21,105
Development Expenditure			
Domestic Development	47,897	30,441	15,797
External Financing	0	0	0
Total Expenditure	64,743	43,064	36,902

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KYEBE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,693	11,026	17,495
District Unconditional Grant (Non-Wage)	14,693	11,026	14,700
Locally Raised Revenues	0	0	2,795
Development Revenues	50,267	32,811	14,464
District Discretionary Development Equalization Grant	13,764	13,764	14,464
Other Transfers from Central Government	36,503	19,047	0
Total Revenue Shares	64,960	43,837	31,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,693	10,673	17,495
Development Expenditure			
Domestic Development	50,267	32,811	14,464
External Financing	0	0	0
Total Expenditure	64,960	43,484	31,958

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: NANGOMA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,211	5,408	7,222
District Unconditional Grant (Non-Wage)	7,211	5,408	6,052
Locally Raised Revenues	0	0	1,170
Development Revenues	33,630	16,174	5,290
District Discretionary Development Equalization Grant	6,174	6,174	5,290
Other Transfers from Central Government	27,456	10,000	0
Total Revenue Shares	40,841	21,582	12,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,211	5,402	7,222
Development Expenditure			
Domestic Development	33,630	16,174	5,290
External Financing	0	0	0
Total Expenditure	40,841	21,576	12,512

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KIRUMBA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,405	18,405	18,251
District Discretionary Development Equalization Grant	18,405	18,405	18,251
Total Revenue Shares	18,405	18,405	18,251
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,405	18,405	18,251
External Financing	0	0	0
Total Expenditure	18,405	18,405	18,251

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	17,875	0	17,875
Total Cost of Output 05	0	0	0	0	0	0	0	17,875	0	17,875
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	17,875	0	17,875
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	376	0	376

Vote:621 Kyotera District

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312103 Roads and Bridges	0	0	18,405	0	18,405	0	0	0	0	0
Total Cost of Output 72	0	0	18,405	0	18,405	0	0	376	0	376
Total Cost of Class of Output Capital Purchases	0	0	18,405	0	18,405	0	0	376	0	376
Total cost of Local Government Planning Services	0	0	18,405	0	18,405	0	0	18,251	0	18,251
Total cost of Planning	0	0	18,405	0	18,405	0	0	18,251	0	18,251

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,268	14,451	20,508
District Unconditional Grant (Non-Wage)	19,268	14,451	18,269
Locally Raised Revenues	0	0	2,239
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,268	14,451	20,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,268	14,417	20,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,268	14,417	20,508

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,239	0	0	2,239
Total Cost of Output 02	0	0	0	0	0	0	2,239	0	0	2,239
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,006	0	0	4,006

Vote:621 Kyotera District

FY 2019/20

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,264	0	0	6,264
Total Cost of Output 03	0	5,000	0	0	5,000	0	10,269	0	0	10,269
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	0	0	0	0	8,000	0	0	8,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,268	0	0	2,268	0	0	0	0	0
Total Cost of Output 07	0	4,268	0	0	4,268	0	0	0	0	0
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,268	0	0	19,268	0	20,508	0	0	20,508
Total cost of Financial Management and Accountability(LG)	0	19,268	0	0	19,268	0	20,508	0	0	20,508
Total cost of Finance	0	19,268	0	0	19,268	0	20,508	0	0	20,508

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0

Vote:621 Kyotera District

FY 2019/20

External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,278	17,278	0
Other Transfers from Central Government	17,278	17,278	0
Total Revenue Shares	17,278	17,278	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,278	17,278	0
External Financing	0	0	0
Total Expenditure	17,278	17,278	0

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

Vote:621 Kyotera District

FY 2019/20

0481 District, Urban and Community Access Roads

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										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,278	0	17,278	0	0	0	0	0
Total Cost of Output 80	0	0	17,278	0	17,278	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,278	0	17,278	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,278	0	17,278	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,278	0	17,278	0	0	0	0	0

SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,361	19,361	18,891
Urban Discretionary Development Equalization Grant	19,361	19,361	18,891
Total Revenue Shares	19,361	19,361	18,891
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,361	19,360	18,891
External Financing	0	0	0
Total Expenditure	19,361	19,360	18,891

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

Vote:621 Kyotera District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	19,361	0	19,361	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	18,891	0	18,891
Total Cost of Output 72	0	0	19,361	0	19,361	0	0	18,891	0	18,891
Total Cost of Class of Output Capital Purchases	0	0	19,361	0	19,361	0	0	18,891	0	18,891
Total cost of Local Government Planning Services	0	0	19,361	0	19,361	0	0	18,891	0	18,891
Total cost of Planning	0	0	19,361	0	19,361	0	0	18,891	0	18,891

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,252	36,939	270,737
Locally Raised Revenues	0	0	224,906
Urban Unconditional Grant (Non-Wage)	49,252	36,939	45,831
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,252	36,939	270,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,252	36,939	270,737
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,252	36,939	270,737

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

Vote:621 Kyotera District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,906	0	0	20,906
Total Cost of Output 02	0	0	0	0	0	0	64,906	0	0	64,906
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	17,831	0	0	17,831
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	25,831	0	0	25,831
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	0	0	0	0	0	20,000	0	0	20,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 05	0	0	0	0	0	0	40,000	0	0	40,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	15,000	0	0	15,000	0	40,000	0	0	40,000
148108 Sector Management and Monitoring										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	5,252	0	0	5,252	0	0	0	0	0
Total Cost of Output 08	0	24,252	0	0	24,252	0	80,000	0	0	80,000
Total Cost of Class of Output Higher LG Services	0	49,252	0	0	49,252	0	270,737	0	0	270,737
Total cost of Financial Management and Accountability(LG)	0	49,252	0	0	49,252	0	270,737	0	0	270,737
Total cost of Finance	0	49,252	0	0	49,252	0	270,737	0	0	270,737

Workplan : Production and Marketing

Vote:621 Kyotera District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:621 Kyotera District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	435,562
Other Transfers from Central Government	0	0	435,562
<i>Development Revenues</i>	594,486	328,060	0
Other Transfers from Central Government	594,486	328,060	0
Total Revenue Shares	594,486	328,060	435,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	435,562
<i>Development Expenditure</i>			
Domestic Development	594,486	328,060	0
External Financing	0	0	0
Total Expenditure	594,486	328,060	435,562

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	435,562	0	0	435,562
Total Cost of Output 55	0	0	0	0	0	0	435,562	0	0	435,562
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	435,562	0	0	435,562
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	594,486	0	594,486	0	0	0	0	0
Total Cost of Output 75	0	0	594,486	0	594,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	594,486	0	594,486	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	594,486	0	594,486	0	435,562	0	0	435,562
Total cost of Roads and Engineering	0	0	594,486	0	594,486	0	435,562	0	0	435,562

SubCounty/Town Council/Division: KAKUUTO

Workplan : Planning

Vote:621 Kyotera District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,651	26,651	26,571
District Discretionary Development Equalization Grant	26,651	26,651	26,571
Total Revenue Shares	26,651	26,651	26,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,651	26,651	26,571
External Financing	0	0	0
Total Expenditure	26,651	26,651	26,571

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	26,651	0	26,651	0	0	26,571	0	26,571
Total Cost of Output 72	0	0	26,651	0	26,651	0	0	26,571	0	26,571
Total Cost of Class of Output Capital Purchases	0	0	26,651	0	26,651	0	0	26,571	0	26,571
Total cost of Local Government Planning Services	0	0	26,651	0	26,651	0	0	26,571	0	26,571
Total cost of Planning	0	0	26,651	0	26,651	0	0	26,571	0	26,571

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:621 Kyotera District

FY 2019/20

Recurrent Revenues	27,397	20,357	86,102
District Unconditional Grant (Non-Wage)	27,397	20,357	26,112
Locally Raised Revenues	0	0	59,989
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,397	20,357	86,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,397	20,357	86,102
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,397	20,357	86,102

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	59,989	0	0	59,989
Total Cost of Output 02	0	0	0	0	0	0	59,989	0	0	59,989
148103 Budgeting and Planning Services										
228001 Maintenance - Civil	0	0	0	0	0	0	26,112	0	0	26,112
Total Cost of Output 03	0	0	0	0	0	0	26,112	0	0	26,112
148104 LG Expenditure management Services										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,397	0	0	4,397	0	0	0	0	0
Total Cost of Output 07	0	7,397	0	0	7,397	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:621 Kyotera District

FY 2019/20

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,397	0	0	27,397	0	86,102	0	0	86,102
Total cost of Financial Management and Accountability(LG)	0	27,397	0	0	27,397	0	86,102	0	0	86,102
Total cost of Finance	0	27,397	0	0	27,397	0	86,102	0	0	86,102

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0

Vote:621 Kyotera District

FY 2019/20

312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,751	30,751	0
Other Transfers from Central Government	30,751	30,751	0
Total Revenue Shares	30,751	30,751	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,751	30,751	0
External Financing	0	0	0
Total Expenditure	30,751	30,751	0

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

Vote:621 Kyotera District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,751	0	30,751	0	0	0	0	0
Total Cost of Output 80	0	0	30,751	0	30,751	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,751	0	30,751	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,751	0	30,751	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,751	0	30,751	0	0	0	0	0

SubCounty/Town Council/Division: KABIRA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,791	21,791	21,611
District Discretionary Development Equalization Grant	21,791	21,791	21,611
Total Revenue Shares	21,791	21,791	21,611
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,791	21,791	21,611
External Financing	0	0	0
Total Expenditure	21,791	21,791	21,611

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

Vote:621 Kyotera District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,165	0	21,165
Total Cost of Output 05	0	0	0	0	0	0	0	21,165	0	21,165
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,165	0	21,165
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	445	0	445
312103 Roads and Bridges	0	0	21,791	0	21,791	0	0	0	0	0
Total Cost of Output 72	0	0	21,791	0	21,791	0	0	445	0	445
Total Cost of Class of Output Capital Purchases	0	0	21,791	0	21,791	0	0	445	0	445
Total cost of Local Government Planning Services	0	0	21,791	0	21,791	0	0	21,611	0	21,611
Total cost of Planning	0	0	21,791	0	21,791	0	0	21,611	0	21,611

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,606	16,954	29,272
District Unconditional Grant (Non-Wage)	22,606	16,954	21,437
Locally Raised Revenues	0	0	7,835
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,606	16,954	29,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,606	16,802	29,272
Development Expenditure			

Vote:621 Kyotera District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,606	16,802	29,272

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,835	0	0	7,835
Total Cost of Output 02	0	0	0	0	0	0	7,835	0	0	7,835
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	21,437	0	0	21,437
Total Cost of Output 03	0	8,000	0	0	8,000	0	21,437	0	0	21,437
148107 Sector Capacity Development										
227001 Travel inland	0	4,606	0	0	4,606	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	6,606	0	0	6,606	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,606	0	0	22,606	0	29,272	0	0	29,272
Total cost of Financial Management and Accountability(LG)	0	22,606	0	0	22,606	0	29,272	0	0	29,272
Total cost of Finance	0	22,606	0	0	22,606	0	29,272	0	0	29,272

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:621 Kyotera District

FY 2019/20

<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,434	24,434	0
Other Transfers from Central Government	24,434	24,434	0
Total Revenue Shares	24,434	24,434	0

Vote:621 Kyotera District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,434	24,434	0
External Financing	0	0	0
Total Expenditure	24,434	24,434	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,434	0	24,434	0	0	0	0	0
Total Cost of Output 80	0	0	24,434	0	24,434	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,434	0	24,434	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,434	0	24,434	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,434	0	24,434	0	0	0	0	0

SubCounty/Town Council/Division: KASAALI

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,907	19,907	33,486
Urban Discretionary Development Equalization Grant	19,907	19,907	33,486
Total Revenue Shares	19,907	19,907	33,486
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:621 Kyotera District

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,907	19,907	33,486
External Financing	0	0	0
Total Expenditure	19,907	19,907	33,486

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	33,486	0	33,486
312103 Roads and Bridges	0	0	19,907	0	19,907	0	0	0	0	0
Total Cost of Output 72	0	0	19,907	0	19,907	0	0	33,486	0	33,486
Total Cost of Class of Output Capital Purchases	0	0	19,907	0	19,907	0	0	33,486	0	33,486
Total cost of Local Government Planning Services	0	0	19,907	0	19,907	0	0	33,486	0	33,486
Total cost of Planning	0	0	19,907	0	19,907	0	0	33,486	0	33,486

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,512	37,884	153,931
Locally Raised Revenues	0	0	76,714
Urban Unconditional Grant (Non-Wage)	50,512	37,884	77,217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,512	37,884	153,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,512	37,856	153,931
Development Expenditure			

Vote:621 Kyotera District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,512	37,856	153,931

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	36,714	0	0	36,714
Total Cost of Output 02	0	0	0	0	0	0	36,714	0	0	36,714
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	6,000	0	0	6,000	0	25,197	0	0	25,197
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	20	0	0	20
Total Cost of Output 03	0	12,000	0	0	12,000	0	57,217	0	0	57,217
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	20,000	0	0	20,000
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,512	0	0	6,512	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	13,512	0	0	13,512	0	0	0	0	0
148108 Sector Management and Monitoring										
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	20,000	0	0	20,000
Total Cost of Output 08	0	23,000	0	0	23,000	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	50,512	0	0	50,512	0	153,931	0	0	153,931
Total cost of Financial Management and Accountability(LG)	0	50,512	0	0	50,512	0	153,931	0	0	153,931
Total cost of Finance	0	50,512	0	0	50,512	0	153,931	0	0	153,931

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:621 Kyotera District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	40,599	0
Other Transfers from Central Government	0	40,599	0
Total Revenue Shares	0	40,599	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	40,599	0
External Financing	0	0	0
Total Expenditure	0	40,599	0

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

N/A

SubCounty/Town Council/Division: LWANKONI

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,617	12,617	12,490
District Discretionary Development Equalization Grant	12,617	12,617	12,490
Total Revenue Shares	12,617	12,617	12,490
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,617	12,617	12,490

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External Financing	0	0	0
Total Expenditure	12,617	12,617	12,490

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	257	0	257
Total Cost of Output 09	0	0	0	0	0	0	0	257	0	257
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	257	0	257
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	12,617	0	12,617	0	0	12,233	0	12,233
Total Cost of Output 72	0	0	12,617	0	12,617	0	0	12,233	0	12,233
Total Cost of Class of Output Capital Purchases	0	0	12,617	0	12,617	0	0	12,233	0	12,233
Total cost of Local Government Planning Services	0	0	12,617	0	12,617	0	0	12,490	0	12,490
Total cost of Planning	0	0	12,617	0	12,617	0	0	12,490	0	12,490

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,562	10,172	14,303
District Unconditional Grant (Non-Wage)	13,562	10,172	12,839
Locally Raised Revenues	0	0	1,463
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,562	10,172	14,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,562	10,171	14,303

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,562	10,171	14,303

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,463	0	0	1,463
Total Cost of Output 02	0	0	0	0	0	0	1,463	0	0	1,463
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,839	0	0	8,839
Total Cost of Output 03	0	3,000	0	0	3,000	0	8,839	0	0	8,839
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
148107 Sector Capacity Development										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,562	0	0	2,562	0	0	0	0	0
Total Cost of Output 07	0	3,562	0	0	3,562	0	0	0	0	0
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,562	0	0	13,562	0	14,303	0	0	14,303
Total cost of Financial Management and Accountability(LG)	0	13,562	0	0	13,562	0	14,303	0	0	14,303
Total cost of Finance	0	13,562	0	0	13,562	0	14,303	0	0	14,303

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,468	10,468	0

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Other Transfers from Central Government	10,468	10,468	0
Total Revenue Shares	10,468	10,468	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,468	10,468	0
External Financing	0	0	0
Total Expenditure	10,468	10,468	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,468	0	10,468	0	0	0	0	0
Total Cost of Output 80	0	0	10,468	0	10,468	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,468	0	10,468	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,468	0	10,468	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,468	0	10,468	0	0	0	0	0

SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,782	20,782	20,262
Urban Discretionary Development Equalization Grant	20,782	20,782	20,262
Total Revenue Shares	20,782	20,782	20,262

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,782	20,782	20,262
External Financing	0	0	0
Total Expenditure	20,782	20,782	20,262

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total Cost of Output 72	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total Cost of Class of Output Capital Purchases	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total cost of Local Government Planning Services	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total cost of Planning	0	0	20,782	0	20,782	0	0	20,262	0	20,262

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,528	39,396	205,880
Locally Raised Revenues	0	0	157,100
Urban Unconditional Grant (Non-Wage)	52,528	39,396	48,780
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	52,528	39,396	205,880
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	52,528	39,264	205,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,528	39,264	205,880

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17,100	0	0	17,100
Total Cost of Output 02	0	0	0	0	0	0	37,100	0	0	37,100
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,780	0	0	2,780
Total Cost of Output 03	0	10,000	0	0	10,000	0	48,780	0	0	48,780
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 04	0	0	0	0	0	0	80,000	0	0	80,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,528	0	0	2,528	0	0	0	0	0
Total Cost of Output 07	0	17,528	0	0	17,528	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	40,000	0	0	40,000

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 08	0	25,000	0	0	25,000	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	52,528	0	0	52,528	0	205,880	0	0	205,880
Total cost of Financial Management and Accountability(LG)	0	52,528	0	0	52,528	0	205,880	0	0	205,880
Total cost of Finance	0	52,528	0	0	52,528	0	205,880	0	0	205,880

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0

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312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	568,149
Other Transfers from Central Government	0	0	568,149
Development Revenues	775,451	392,703	0
Other Transfers from Central Government	775,451	392,703	0
Total Revenue Shares	775,451	392,703	568,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	568,149
Development Expenditure			
Domestic Development	775,451	392,703	0
External Financing	0	0	0
Total Expenditure	775,451	392,703	568,149

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	568,149	0	0	568,149
Total Cost of Output 55	0	0	0	0	0	0	568,149	0	0	568,149
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	568,149	0	0	568,149

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	775,451	0	775,451	0	0	0	0	0
Total Cost of Output 75	0	0	775,451	0	775,451	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	775,451	0	775,451	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	775,451	0	775,451	0	568,149	0	0	568,149
Total cost of Roads and Engineering	0	0	775,451	0	775,451	0	568,149	0	0	568,149

SubCounty/Town Council/Division: KASASA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,873	13,873	13,717
District Discretionary Development Equalization Grant	13,873	13,873	13,717
Total Revenue Shares	13,873	13,873	13,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,873	13,873	13,717
External Financing	0	0	0
Total Expenditure	13,873	13,873	13,717

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	13,873	0	13,873	0	0	13,717	0	13,717
Total Cost of Output 72	0	0	13,873	0	13,873	0	0	13,717	0	13,717
Total Cost of Class of Output Capital Purchases	0	0	13,873	0	13,873	0	0	13,717	0	13,717
Total cost of Local Government Planning Services	0	0	13,873	0	13,873	0	0	13,717	0	13,717
Total cost of Planning	0	0	13,873	0	13,873	0	0	13,717	0	13,717

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,801	11,100	20,836
District Unconditional Grant (Non-Wage)	14,801	11,100	13,996
Locally Raised Revenues	0	0	6,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,801	11,100	20,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,801	11,100	20,836
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,801	11,100	20,836

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

Vote:621 Kyotera District

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1481 Financial Management and Accountability(LG)

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										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,801	0	0	1,801	0	13,996	0	0	13,996
Total Cost of Output 03	0	2,801	0	0	2,801	0	13,996	0	0	13,996
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of Output 08	0	2,000	0	0	2,000	0	6,840	0	0	6,840
Total Cost of Class of Output Higher LG Services	0	14,801	0	0	14,801	0	20,836	0	0	20,836
Total cost of Financial Management and Accountability(LG)	0	14,801	0	0	14,801	0	20,836	0	0	20,836
Total cost of Finance	0	14,801	0	0	14,801	0	20,836	0	0	20,836

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,587	12,587	0
Other Transfers from Central Government	12,587	12,587	0
Total Revenue Shares	12,587	12,587	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,587	12,587	0
External Financing	0	0	0
Total Expenditure	12,587	12,587	0

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

0481 District, Urban and Community Access Roads

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										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,587	0	12,587	0	0	0	0	0
Total Cost of Output 80	0	0	12,587	0	12,587	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,587	0	12,587	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,587	0	12,587	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,587	0	12,587	0	0	0	0	0

SubCounty/Town Council/Division: KALISIZO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,419	14,419	14,250
District Discretionary Development Equalization Grant	14,419	14,419	14,250
Total Revenue Shares	14,419	14,419	14,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,419	14,419	14,250

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External Financing	0	0	0
Total Expenditure	14,419	14,419	14,250

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	13,957	0	13,957
Total Cost of Output 05	0	0	0	0	0	0	0	13,957	0	13,957
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,957	0	13,957
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	294	0	294
312103 Roads and Bridges	0	0	14,419	0	14,419	0	0	0	0	0
Total Cost of Output 72	0	0	14,419	0	14,419	0	0	294	0	294
Total Cost of Class of Output Capital Purchases	0	0	14,419	0	14,419	0	0	294	0	294
Total cost of Local Government Planning Services	0	0	14,419	0	14,419	0	0	14,250	0	14,250
Total cost of Planning	0	0	14,419	0	14,419	0	0	14,250	0	14,250

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,339	11,504	17,694
District Unconditional Grant (Non-Wage)	15,339	11,504	14,499
Locally Raised Revenues	0	0	3,195
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,339	11,504	17,694

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,339	10,834	17,694
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,339	10,834	17,694

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,195	0	0	3,195
Total Cost of Output 02	0	0	0	0	0	0	3,195	0	0	3,195
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	14,499	0	0	14,499
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	14,499	0	0	14,499
148107 Sector Capacity Development										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	939	0	0	939	0	0	0	0	0
Total Cost of Output 08	0	5,339	0	0	5,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,339	0	0	15,339	0	17,694	0	0	17,694
Total cost of Financial Management and Accountability(LG)	0	15,339	0	0	15,339	0	17,694	0	0	17,694
Total cost of Finance	0	15,339	0	0	15,339	0	17,694	0	0	17,694

Workplan : Production and Marketing

Vote:621 Kyotera District

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:621 Kyotera District

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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,709	12,709	0
Other Transfers from Central Government	12,709	12,709	0
Total Revenue Shares	12,709	12,709	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,709	12,709	0
External Financing	0	0	0
Total Expenditure	12,709	12,709	0

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

0481 District, Urban and Community Access Roads

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										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,709	0	12,709	0	0	0	0	0
Total Cost of Output 80	0	0	12,709	0	12,709	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,709	0	12,709	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,709	0	12,709	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,709	0	12,709	0	0	0	0	0

SubCounty/Town Council/Division: NABIGASA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Development Revenues</i>	15,948	15,948	15,797
District Discretionary Development Equalization Grant	15,948	15,948	15,797
Total Revenue Shares	15,948	15,948	15,797
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,948	15,948	15,797
External Financing	0	0	0
Total Expenditure	15,948	15,948	15,797

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	326	0	326
312103 Roads and Bridges	0	0	15,948	0	15,948	0	0	15,472	0	15,472
Total Cost of Output 72	0	0	15,948	0	15,948	0	0	15,797	0	15,797
Total Cost of Class of Output Capital Purchases	0	0	15,948	0	15,948	0	0	15,797	0	15,797
Total cost of Local Government Planning Services	0	0	15,948	0	15,948	0	0	15,797	0	15,797
Total cost of Planning	0	0	15,948	0	15,948	0	0	15,797	0	15,797

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,846	12,635	21,105
District Unconditional Grant (Non-Wage)	16,846	12,635	15,957
Locally Raised Revenues	0	0	5,148
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	16,846	12,635	21,105
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,846	12,623	21,105
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,846	12,623	21,105

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

1481 Financial Management and Accountability(LG)

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										
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	9,957	0	0	9,957
Total Cost of Output 03	0	4,000	0	0	4,000	0	15,957	0	0	15,957
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	5,148	0	0	5,148
Total Cost of Output 04	0	0	0	0	0	0	5,148	0	0	5,148
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,846	0	0	2,846	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	7,846	0	0	7,846	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,846	0	0	16,846	0	21,105	0	0	21,105
Total cost of Financial Management and Accountability(LG)	0	16,846	0	0	16,846	0	21,105	0	0	21,105
Total cost of Finance	0	16,846	0	0	16,846	0	21,105	0	0	21,105

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0

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312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,492	14,492	0
Other Transfers from Central Government	14,492	14,492	0
Total Revenue Shares	14,492	14,492	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,492	14,492	0
External Financing	0	0	0
Total Expenditure	14,492	14,492	0

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

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0481 District, Urban and Community Access Roads

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										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,492	0	14,492	0	0	0	0	0
Total Cost of Output 80	0	0	14,492	0	14,492	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,492	0	14,492	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,492	0	14,492	0	0	0	0	0
Total cost of Roads and Engineering	0	0	14,492	0	14,492	0	0	0	0	0

SubCounty/Town Council/Division: KYEBE

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,764	13,764	14,464
District Discretionary Development Equalization Grant	13,764	13,764	14,464
Total Revenue Shares	13,764	13,764	14,464
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,764	13,764	14,464
External Financing	0	0	0
Total Expenditure	13,764	13,764	14,464

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	14,464	0	14,464
Total Cost of Output 05	0	0	0	0	0	0	0	14,464	0	14,464
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,464	0	14,464
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	13,764	0	13,764	0	0	0	0	0
Total Cost of Output 72	0	0	13,764	0	13,764	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,764	0	13,764	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	13,764	0	13,764	0	0	14,464	0	14,464
Total cost of Planning	0	0	13,764	0	13,764	0	0	14,464	0	14,464

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,693	11,026	17,495
District Unconditional Grant (Non-Wage)	14,693	11,026	14,700
Locally Raised Revenues	0	0	2,795
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,693	11,026	17,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,693	10,673	17,495
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	14,693	10,673	17,495

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,693	0	0	1,693	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	17,495	0	0	17,495
Total Cost of Output 03	0	4,693	0	0	4,693	0	17,495	0	0	17,495
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	6,000	0	0	6,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,693	0	0	14,693	0	17,495	0	0	17,495
Total cost of Financial Management and Accountability(LG)	0	14,693	0	0	14,693	0	17,495	0	0	17,495
Total cost of Finance	0	14,693	0	0	14,693	0	17,495	0	0	17,495

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,047	19,047	0
Other Transfers from Central Government	19,047	19,047	0
Total Revenue Shares	19,047	19,047	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,047	19,047	0
External Financing	0	0	0
Total Expenditure	19,047	19,047	0

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

0481 District, Urban and Community Access Roads

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										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,047	0	19,047	0	0	0	0	0
Total Cost of Output 80	0	0	19,047	0	19,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,047	0	19,047	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,047	0	19,047	0	0	0	0	0
Total cost of Roads and Engineering	0	0	19,047	0	19,047	0	0	0	0	0

SubCounty/Town Council/Division: NANGOMA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,174	6,174	5,290
District Discretionary Development Equalization Grant	6,174	6,174	5,290
Total Revenue Shares	6,174	6,174	5,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,174	6,174	5,290

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External Financing	0	0	0
Total Expenditure	6,174	6,174	5,290

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
223001 Property Expenses	0	0	0	0	0	0	0	5,181	0	5,181
Total Cost of Output 05	0	0	0	0	0	0	0	5,181	0	5,181
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,181	0	5,181
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	109	0	109
312103 Roads and Bridges	0	0	6,174	0	6,174	0	0	0	0	0
Total Cost of Output 72	0	0	6,174	0	6,174	0	0	109	0	109
Total Cost of Class of Output Capital Purchases	0	0	6,174	0	6,174	0	0	109	0	109
Total cost of Local Government Planning Services	0	0	6,174	0	6,174	0	0	5,290	0	5,290
Total cost of Planning	0	0	6,174	0	6,174	0	0	5,290	0	5,290

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,211	5,408	7,222
District Unconditional Grant (Non-Wage)	7,211	5,408	6,052
Locally Raised Revenues	0	0	1,170
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,211	5,408	7,222

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,211	5,402	7,222
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,211	5,402	7,222

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Output 02	0	0	0	0	0	0	1,170	0	0	1,170
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	6,052	0	0	6,052
Total Cost of Output 03	0	2,000	0	0	2,000	0	6,052	0	0	6,052
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,211	0	0	1,211	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	3,211	0	0	3,211	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,211	0	0	7,211	0	7,222	0	0	7,222
Total cost of Financial Management and Accountability(LG)	0	7,211	0	0	7,211	0	7,222	0	0	7,222
Total cost of Finance	0	7,211	0	0	7,211	0	7,222	0	0	7,222

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	8,456	0	8,456	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	10,000	0
Other Transfers from Central Government	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
Total Expenditure	10,000	10,000	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0