

Vote:519 Kanungu District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	882,466	446,353	1,316,974
o/w Higher Local Government	322,230	179,606	368,229
o/w Lower Local Government	560,236	266,747	948,745
Discretionary Government Transfers	4,276,318	1,949,667	3,741,913
o/w Higher Local Government	3,077,225	1,313,953	2,555,978
o/w Lower Local Government	1,199,093	635,715	1,185,936
Conditional Government Transfers	27,478,250	13,900,717	30,062,992
o/w Higher Local Government	27,478,250	13,900,717	30,062,992
o/w Lower Local Government	0	0	0
Other Government Transfers	3,372,418	1,359,244	1,792,742
o/w Higher Local Government	3,372,418	1,359,244	1,792,742
o/w Lower Local Government	0	0	0
External Financing	987,539	54,639	877,539
o/w Higher Local Government	987,539	54,639	877,539
o/w Lower Local Government	0	0	0
Grand Total	36,996,990	17,710,620	37,792,161
o/w Higher Local Government	35,237,661	16,808,159	35,657,480
o/w Lower Local Government	1,759,329	902,462	2,134,681

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,322,051	1,544,727	4,320,352
o/w Higher Local Government	2,541,554	1,257,202	3,229,361
o/w Lower Local Government	780,496	287,525	1,090,990
Finance	579,527	319,238	561,095
o/w Higher Local Government	338,175	189,205	338,175
o/w Lower Local Government	241,352	130,033	222,920
Statutory Bodies	914,886	518,518	933,159

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o/w Higher Local Government	730,560	372,799	730,569
o/w Lower Local Government	184,326	145,719	202,590
Production and Marketing	1,612,221	828,896	1,541,291
o/w Higher Local Government	1,605,123	825,347	1,517,172
o/w Lower Local Government	7,098	3,549	24,119
Health	9,033,657	4,200,522	8,842,345
o/w Higher Local Government	8,963,428	4,180,326	8,815,706
o/w Lower Local Government	70,229	20,195	26,640
Education	17,316,817	8,459,950	17,572,389
o/w Higher Local Government	17,158,289	8,343,129	17,396,242
o/w Lower Local Government	158,528	116,821	176,146
Roads and Engineering	1,610,460	957,557	1,751,495
o/w Higher Local Government	1,442,426	839,714	1,493,694
o/w Lower Local Government	168,034	117,843	257,801
Water	352,149	225,322	326,351
o/w Higher Local Government	337,611	218,053	326,351
o/w Lower Local Government	14,537	7,269	0
Natural Resources	804,982	98,216	791,091
o/w Higher Local Government	792,222	90,526	791,091
o/w Lower Local Government	12,760	7,690	0
Community Based Services	1,039,273	354,386	701,857
o/w Higher Local Government	999,480	330,719	657,681
o/w Lower Local Government	39,793	23,667	44,176
Planning	241,025	111,228	246,774
o/w Higher Local Government	241,025	111,228	246,774
o/w Lower Local Government	0	0	0
Internal Audit	169,944	92,061	150,738
o/w Higher Local Government	87,769	53,210	61,440
o/w Lower Local Government	82,175	38,852	89,298
Trade, Industry and Local Development	0	0	53,224
o/w Higher Local Government	0	0	53,224

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o/w Lower Local Government	0	0	0
Grand Total	36,996,990	17,710,620	37,792,161
<i>o/w Higher Local Government</i>	<i>35,237,661</i>	<i>16,811,459</i>	<i>35,657,480</i>
<i>o/w: Wage:</i>	<i>22,202,812</i>	<i>11,101,406</i>	<i>22,503,851</i>
<i>Non-Wage Reccurent:</i>	<i>8,576,588</i>	<i>4,022,406</i>	<i>9,300,243</i>
<i>Domestic Devt:</i>	<i>3,470,721</i>	<i>1,633,008</i>	<i>2,975,847</i>
<i>External Financing:</i>	<i>987,539</i>	<i>54,639</i>	<i>877,539</i>
<i>o/w Lower Local Government</i>	<i>1,759,329</i>	<i>899,162</i>	<i>2,134,681</i>
<i>o/w: Wage:</i>	<i>608,214</i>	<i>304,107</i>	<i>608,214</i>
<i>Non-Wage Reccurent:</i>	<i>925,428</i>	<i>455,719</i>	<i>1,299,974</i>
<i>Domestic Devt:</i>	<i>225,686</i>	<i>139,335</i>	<i>226,492</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	882,466	446,353	1,316,974
Agency Fees	19,000	11,600	39,000
Animal & Crop Husbandry related Levies	4,950	1,325	5,000
Application Fees	7,000	1,870	10,000
Business licenses	40,000	14,063	180,000
Group registration	0	0	2,000
Liquor licenses	0	0	1,420
Local Hotel Tax	14,000	3,000	68,000
Local Services Tax	155,000	72,265	185,000
Market /Gate Charges	390,372	156,250	245,998
Miscellaneous receipts/income	151,046	150,043	105,000
Other Fees and Charges	12,000	4,220	120,000
Other licenses	0	0	83,000
Park Fees	42,000	14,000	39,291
Property related Duties/Fees	14,000	13,218	200,000
Quarry Charges	4,000	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0
Registration of Businesses	12,598	4,500	12,698
Sale of non-produced Government Properties/assets	13,000	0	16,567
2a. Discretionary Government Transfers	3,788,439	1,949,667	3,741,913
District Discretionary Development Equalization Grant	257,837	171,891	261,550
District Unconditional Grant (Non-Wage)	845,758	422,879	810,959
District Unconditional Grant (Wage)	1,804,265	902,132	1,805,303
Urban Discretionary Development Equalization Grant	74,852	49,901	71,945
Urban Unconditional Grant (Non-Wage)	197,513	98,757	183,942
Urban Unconditional Grant (Wage)	608,214	304,107	608,214
2b. Conditional Government Transfer	27,966,129	13,900,717	30,062,992
Sector Conditional Grant (Wage)	20,398,548	10,199,274	20,698,548
Sector Conditional Grant (Non-Wage)	3,868,500	1,499,907	4,779,316
Sector Development Grant	2,023,524	1,349,016	2,000,278
Transitional Development Grant	21,053	14,035	243,454
General Public Service Pension Arrears (Budgeting)	0	0	139,751
Salary arrears (Budgeting)	22,466	22,466	94,927
Pension for Local Governments	911,124	455,562	1,285,804
Gratuity for Local Governments	720,914	360,457	820,914

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2c. Other Government Transfer	3,372,418	1,359,244	1,792,742
National Medical Stores (NMS)	782,000	391,000	782,000
Support to PLE (UNEB)	12,306	17,408	20,000
Uganda Road Fund (URF)	1,258,970	763,336	0
Uganda Wildlife Authority (UWA)	610,000	0	610,000
Uganda Women Entrepreneurship Program(UWEP)	228,400	180,554	0
Youth Livelihood Programme (YLP)	480,742	6,945	380,742
3. External Financing	987,539	54,639	877,539
Baylor International (Uganda)	20,000	0	0
United Nations Children Fund (UNICEF)	450,000	38,694	450,000
United Nations Population Fund (UNPF)	138,787	15,945	138,787
Global Fund for HIV, TB & Malaria	90,000	0	0
World Health Organisation (WHO)	101,478	0	101,478
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	187,274
Total Revenues shares	36,996,990	17,710,620	37,792,161

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,507,554	1,233,982	3,186,229
District Unconditional Grant (Non-Wage)	28,000	13,750	18,744
District Unconditional Grant (Wage)	739,050	349,331	740,088
General Public Service Pension Arrears (Budgeting)	0	0	139,751
Gratuity for Local Governments	720,914	360,457	820,914
Locally Raised Revenues	86,000	32,416	86,000
Pension for Local Governments	911,124	455,562	1,285,804
Salary arrears (Budgeting)	22,466	22,466	94,927
Development Revenues	34,000	23,220	43,132
District Discretionary Development Equalization Grant	34,000	23,220	31,000
Locally Raised Revenues	0	0	12,132
Total Revenues shares	2,541,554	1,257,202	3,229,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	739,050	349,331	740,088
Non Wage	1,768,504	437,631	2,446,141
Development Expenditure			
Domestic Development	34,000	0	43,132
External Financing	0	0	0
Total Expenditure	2,541,554	786,962	3,229,361

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	739,050	0	0	0	739,050	740,088	0	0	0	740,088
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	500	0	0	500	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,056	0	0	1,056
221012 Small Office Equipment	0	800	0	0	800	0	600	0	0	600
221017 Subscriptions	0	4,200	0	0	4,200	0	3,000	0	0	3,000
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	19,800	0	0	19,800	0	13,744	0	0	13,744
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output138101	739,050	49,000	0	0	788,050	740,088	35,000	0	0	775,088
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	911,124	0	0	911,124	0	1,285,804	0	0	1,285,804
212107 Gratuity for Local Governments	0	720,914	0	0	720,914	0	820,914	0	0	820,914
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	139,751	0	0	139,751
321617 Salary Arrears (Budgeting)	0	22,466	0	0	22,466	0	94,927	0	0	94,927
Total Cost of output138102	0	1,654,504	0	0	1,654,504	0	2,341,396	0	0	2,341,396
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138103	0	0	0	0	0	0	0	31,000	0	31,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,720	0	0	11,720	0	11,720	0	0	11,720

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Total Cost of output138104	0	11,720	0	0	11,720	0	11,720	0	0	11,720
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output138105	0	1,900	0	0	1,900	0	1,900	0	0	1,900
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,140	0	0	1,140
Total Cost of output138106	0	2,000	0	0	2,000	0	1,140	0	0	1,140
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138108	0	0	0	0	0	0	16,000	0	0	16,000
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	15,696	0	0	15,696	0	9,000	0	0	9,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	6,984	0	0	6,984	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,584	0	0	3,584
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000	0	13,700	0	0	13,700
Total Cost of output138109	0	45,680	0	0	45,680	0	35,284	0	0	35,284
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221003 Staff Training	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138111	0	2,400	0	0	2,400	0	2,400	0	0	2,400
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,300	0	0	1,300
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output138112	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Higher LG Services	739,050	1,768,504	0	0	2,507,554	740,088	2,446,141	31,000	0	3,217,229
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
263101 LG Conditional grants (Current)	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of output138151	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	31,000	0	31,000	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	12,132	0	12,132
Total for LCIII: Kanungu Town council								County: KIKINZI		12,132
<i>LCII: Western Ward</i>	<i>district head quarters</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Locally Raised Revenues</i>			<i>12,132</i>		
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138172	0	0	3,000	0	3,000	0	0	12,132	0	12,132
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	12,132	0	12,132
Total cost of District and Urban Administration	739,050	1,768,504	34,000	0	2,541,554	740,088	2,446,141	43,132	0	3,229,361
Total cost of Administration	739,050	1,768,504	34,000	0	2,541,554	740,088	2,446,141	43,132	0	3,229,361

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	338,175	187,205	338,175
District Unconditional Grant (Non-Wage)	66,761	30,731	66,761
District Unconditional Grant (Wage)	245,600	122,800	245,600
Locally Raised Revenues	25,814	33,674	25,814
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	338,175	187,205	338,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	245,600	122,800	245,600
Non Wage	92,575	34,738	92,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	338,175	157,538	338,175

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	245,600	0	0	0	245,600	245,600	0	0	0	245,600
211103 Allowances (Incl. Casuals, Temporary)	0	3,011	0	0	3,011	0	3,011	0	0	3,011
221008 Computer supplies and Information Technology (IT)	0	1,464	0	0	1,464	0	1,464	0	0	1,464
221009 Welfare and Entertainment	0	400	0	0	400	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900

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224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,700	0	0	10,700	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,500	0	0	4,500
228004 Maintenance – Other	0	450	0	0	450	0	450	0	0	450
Total Cost of output148101	245,600	26,125	0	0	271,725	245,600	26,125	0	0	271,725

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,900	0	0	1,900
Total Cost of output148102	0	15,500	0	0	15,500	0	15,500	0	0	15,500

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	250	0	0	250
Total Cost of output148103	0	2,450	0	0	2,450	0	2,450	0	0	2,450

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output148104	0	3,200	0	0	3,200	0	3,200	0	0	3,200

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output148105	0	12,200	0	0	12,200	0	12,200	0	0	12,200

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	500	0	0	500	0	900	0	0	900

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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	250	0	0	250	0	450	0	0	450
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,750	0	0	1,750	0	2,550	0	0	2,550
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
Total Cost of output148107	0	600	0	0	600	0	600	0	0	600
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output148108	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Higher LG Services	245,600	92,575	0	0	338,175	245,600	92,575	0	0	338,175
Total cost of Financial Management and Accountability(LG)	245,600	92,575	0	0	338,175	245,600	92,575	0	0	338,175
Total cost of Finance	245,600	92,575	0	0	338,175	245,600	92,575	0	0	338,175

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	730,560	372,799	730,569
District Unconditional Grant (Non-Wage)	479,618	239,808	448,166
District Unconditional Grant (Wage)	209,997	104,998	209,997
Locally Raised Revenues	40,946	27,993	72,406
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	730,560	372,799	730,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	209,997	104,998	209,997
Non Wage	520,564	190,263	520,572
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	730,560	295,261	730,569

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	209,997	0	0	0	209,997	209,997	0	0	0	209,997
211103 Allowances (Incl. Casuals, Temporary)	0	288,042	0	0	288,042	0	258,648	0	0	258,648
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,424	0	0	1,424	0	1,948	0	0	1,948
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,304	0	0	3,304
221012 Small Office Equipment	0	4,500	0	0	4,500	0	1,769	0	0	1,769

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222001 Telecommunications	0	4,000	0	0	4,000	0	4,374	0	0	4,374
227001 Travel inland	0	4,800	0	0	4,800	0	20,800	0	0	20,800
227004 Fuel, Lubricants and Oils	0	2,576	0	0	2,576	0	10,000	0	0	10,000
Total Cost of output138201	209,997	308,042	0	0	518,039	209,997	306,643	0	0	516,640

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,007	0	0	4,007
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,007	0	0	2,007	0	3,000	0	0	3,000
Total Cost of output138202	0	19,007	0	0	19,007	0	19,007	0	0	19,007

138203 LG staff recruitment services

221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221004 Recruitment Expenses	0	18,825	0	0	18,825	0	15,825	0	0	15,825
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	800	0	0	800	0	3,100	0	0	3,100
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,060	0	0	4,060	0	3,060	0	0	3,060
Total Cost of output138203	0	45,085	0	0	45,085	0	45,085	0	0	45,085

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	1,500	0	0	1,500
Total Cost of output138204	0	8,200	0	0	8,200	0	8,200	0	0	8,200

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output138205	0	10,800	0	0	10,800	0	10,200	0	0	10,200

138206 LG Political and executive oversight

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,340	0	0	2,340	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	5,040	0	0	5,040	0	2,629	0	0	2,629
227001 Travel inland	0	20,000	0	0	20,000	0	24,400	0	0	24,400
227004 Fuel, Lubricants and Oils	0	12,769	0	0	12,769	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	8,400	0	0	8,400	0	8,400	0	0	8,400
Total Cost of output138206	0	54,429	0	0	54,429	0	56,429	0	0	56,429

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	65,202	0	0	65,202	0	75,008	0	0	75,008
221017 Subscriptions	0	9,798	0	0	9,798	0	0	0	0	0
Total Cost of output138207	0	75,000	0	0	75,000	0	75,008	0	0	75,008

Total Cost of Higher LG Services	209,997	520,564	0	0	730,560	209,997	520,572	0	0	730,569
Total cost of Local Statutory Bodies	209,997	520,564	0	0	730,560	209,997	520,572	0	0	730,569
Total cost of Statutory Bodies	209,997	520,564	0	0	730,560	209,997	520,572	0	0	730,569

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450,410	722,205	1,364,122
Locally Raised Revenues	19,000	6,500	9,000
Sector Conditional Grant (Non-Wage)	435,470	217,735	359,183
Sector Conditional Grant (Wage)	995,940	497,970	995,940
Development Revenues	154,713	103,142	153,049
Sector Development Grant	154,713	103,142	153,049
Total Revenues shares	1,605,123	825,347	1,517,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	995,940	497,970	995,940
Non Wage	454,470	224,190	368,183
Development Expenditure			
Domestic Development	154,713	18,000	153,049
External Financing	0	0	0
Total Expenditure	1,605,123	740,160	1,517,172

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	995,940	0	0	0	995,940	995,940	0	0	0	995,940
211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	3,992	0	0	3,992
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,040	0	0	3,040	0	1,500	0	0	1,500
222001 Telecommunications	0	3,800	0	0	3,800	0	2,000	0	0	2,000
227001 Travel inland	0	68,000	0	0	68,000	0	60,880	0	0	60,880
227004 Fuel, Lubricants and Oils	0	22,030	0	0	22,030	0	12,703	0	0	12,703

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228002 Maintenance - Vehicles	0	4,400	0	0	4,400	0	2,000	0	0	2,000
Total Cost of output018101	995,940	112,070	0	0	1,108,010	995,940	85,075	0	0	1,081,015

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018104	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	995,940	122,070	0	0	1,118,010	995,940	85,075	0	0	1,081,015

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	261,496	0	0	261,496	0	259,928	0	0	259,928
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Total for LCIII: Kihihi town council County: KIKINZI **15,290**

LCII: Kihihi Town ward Town Council Head quarters Kihihi Town council Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Katete Sub county County: KIKINZI **15,290**

LCII: KATETE Sub County Head quarters Katete Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kirima Sub county County: KIKINZI **15,290**

LCII: Rutugunda Sub County Headquarters Kirima Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kanyantorogo Sub county County: KIKINZI **15,290**

LCII: Burema Sub County Headquarters Kanyantorogo Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kihihi County: KIKINZI **15,290**

LCII: Kabuga Sub County Headquarters Kihihi Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kanungu Town council County: KIKINZI **15,290**

LCII: Western Ward Town Council Headquarters Kanungu T/C Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Nyamirama Sub county County: KIKINZI **15,290**

LCII: Kigarama Sub County Headquarters Nyamirama Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Mpungu Sub county County: KIKINZI **15,290**

LCII: Mpungu Sub County Head quarters Mpungu Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

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Total for LCIII: Butogota Town Council		County: KIKINZI		15,290						
<i>LCII: Southern Ward</i>	<i>Town Council Head Quarters</i>	<i>Butogota Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Nyakinoni Sub county		County: KIKINZI		15,290						
<i>LCII: Nyakinoni</i>	<i>Sub County Head quarters</i>	<i>Nyakinoni Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Nyanga sub county		County: KIKINZI		15,290						
<i>LCII: Nyanga</i>	<i>Sub County Head quarters</i>	<i>Nyanga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Kambuga Town Council		County: KIKINZI		15,290						
<i>LCII: Central Ward</i>	<i>Town Council Head Quarters</i>	<i>Kambuga T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Rugyeyo Sub county		County: KIKINZI		15,290						
<i>LCII: Kashojwa</i>	<i>Sub County Head quarters</i>	<i>Rugyeyo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Kinaaba Sub county		County: KIKINZI		15,290						
<i>LCII: Kamakona</i>	<i>Sub County Head quarters</i>	<i>Kinaaba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Kambuga Sub county		County: KIKINZI		15,290						
<i>LCII: Bugongi</i>	<i>Sub County Headquarters</i>	<i>Kambuga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Kayonza Sub county		County: KIKINZI		15,290						
<i>LCII: Bujengwe</i>	<i>Sub County Headquarters</i>	<i>Kayonza Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,290</i>						
Total for LCIII: Rutenga Sub county		County: KIKINZI		15,291						
<i>LCII: Katojo</i>	<i>Sub County Head quarters</i>	<i>Rutenga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,291</i>						
Total Cost of output018151	0	261,496	0	0	261,496	0	259,928	0	0	259,928
Total Cost of Lower Local Services	0	261,496	0	0	261,496	0	259,928	0	0	259,928
Total cost of Agricultural Extension Services	995,940	383,566	0	0	1,379,506	995,940	345,003	0	0	1,340,942

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0

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Total Cost of output018203	0	6,300	0	0	6,300	0	5,300	0	0	5,300
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output018204	0	6,000	0	0	6,000	0	5,100	0	0	5,100
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,900	0	0	4,900	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output018205	0	7,000	0	0	7,000	0	5,400	0	0	5,400
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,822	0	0	2,822	0	3,780	0	0	3,780
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018212	0	16,822	0	0	16,822	0	7,380	0	0	7,380
Total Cost of Higher LG Services	0	36,122	0	0	36,122	0	23,180	0	0	23,180
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263367 Sector Conditional Grant (Non-Wage)	0	10,880	0	0	10,880	0	0	0	0	0
Total Cost of output018251	0	10,880	0	0	10,880	0	0	0	0	0
Total Cost of Lower Local Services	0	10,880	0	0	10,880	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	0	0	0
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,500	0	4,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	13,200	0	13,200	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	31,513	0	31,513	0	0	0	0	0
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0

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Total Cost of output018272		0	0	154,713	0	154,713	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	34,000	0	34,000
Total for LCIII: Kihihi town council		County: KIKINZI									4,000
<i>LCII: Kihihi Town ward</i>	<i>Kihihi Fry Center</i>			<i>Building</i>	<i>Source: Sector Development Grant</i>						4,000
				<i>Construction -</i>							
				<i>Construction</i>							
				<i>Expenses-213</i>							
Total for LCIII: Kirima Sub county		County: KIKINZI									15,000
<i>LCII: Rutugunda</i>	<i>Kyeijanga Market</i>			<i>Building</i>	<i>Source: Sector Development Grant</i>						15,000
				<i>Construction -</i>							
				<i>Latrines-237</i>							
Total for LCIII: Kambuga Town Council		County: KIKINZI									15,000
<i>LCII: Northern Ward</i>	<i>Nyakatunguru</i>			<i>Building</i>	<i>Source: Sector Development Grant</i>						15,000
				<i>Construction -</i>							
				<i>Latrines-237</i>							
312104 Other Structures		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kihihi town council		County: KIKINZI									2,000
<i>LCII: Kihihi Town ward</i>	<i>Kihihi Fry Center</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>						2,000
				<i>Services -</i>							
				<i>Utilities-413</i>							
				<i>(Electricity bills)</i>							
312201 Transport Equipment		0	0	0	0	0	0	0	44,000	0	44,000
Total for LCIII: Kanungu Town council		County: KIKINZI									44,000
<i>LCII: Western Ward</i>	<i>District Headquarters</i>			<i>Transport</i>	<i>Source: Sector Development Grant</i>						10,000
				<i>Equipment -</i>							
				<i>Maintenance and</i>							
				<i>Repair-1917</i>							
<i>LCII: Western Ward</i>	<i>District Headquarters</i>			<i>Transport</i>	<i>Source: Sector Development Grant</i>						34,000
				<i>Equipment -</i>							
				<i>Motorcycles-</i>							
				<i>1920</i>							
312202 Machinery and Equipment		0	0	0	0	0	0	0	25,000	0	25,000

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Total for LCIII: Kihihi town council		County: KIKINZI								2,000	
<i>LCII: Kihihi Town ward</i>	<i>Kihihi Town Ward</i>	<i>Machinery and Equipment - Biogas-1011</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>	
Total for LCIII: Kanungu Town council		County: KIKINZI								23,000	
<i>LCII: Southern Ward</i>	<i>Bwanja</i>	<i>Machinery and Equipment - Biogas-1011</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>	
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Pasture Shredders-1121</i>	<i>Source: Sector Development Grant</i>							<i>11,000</i>	
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Water Pump-1152 (Demo irrigation kits)</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	33,049	0	0	33,049
Total for LCIII: Kihihi town council		County: KIKINZI								5,000	
<i>LCII: Kihihi Town ward</i>	<i>Kihihi Fry center</i>	<i>Raw materials for Fish feeds processing</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>	
Total for LCIII: Kanungu Town council		County: KIKINZI								28,049	
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>2 Sampling Nets for fish</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>	
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Laboratory Equipment and reagents</i>	<i>Source: Sector Development Grant</i>							<i>25,049</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	0	15,000
Total for LCIII: Kanungu Town council		County: KIKINZI								15,000	
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Model farms</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>	
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>							<i>7,000</i>	
Total Cost of output018275	0	0	0	0	0	0	0	153,049	0	0	153,049
Total Cost of Capital Purchases	0	0	154,713	0	154,713	0	0	153,049	0	0	153,049
Total cost of District Production Services	0	47,002	154,713	0	201,715	0	23,180	153,049	0	0	176,229

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0

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221002 Workshops and Seminars	0	670	0	0	670	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	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 output018301	0	4,470	0	0	4,470	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	90	0	0	90	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	400	0	0	400	0	0	0	0	0
Total Cost of output018302	0	1,490	0	0	1,490	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	890	0	0	890	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of output018303	0	1,490	0	0	1,490	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	6,180	0	0	6,180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,827	0	0	2,827	0	0	0	0	0
Total Cost of output018304	0	12,727	0	0	12,727	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	590	0	0	590	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018305	0	1,490	0	0	1,490	0	0	0	0	0

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	1,335	0	0	1,335	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018306	0	2,235	0	0	2,235	0	0	0	0	0

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Total Cost of Higher LG Services	0	23,902	0	0	23,902	0	0	0	0	0
Total cost of District Commercial Services	0	23,902	0	0	23,902	0	0	0	0	0
Total cost of Production and Marketing	995,940	454,470	154,713	0	1,605,123	995,940	368,183	153,049	0	1,517,172

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,480,795	3,741,597	7,480,795
Locally Raised Revenues	10,000	6,200	10,000
Other Transfers from Central Government	782,000	391,000	782,000
Sector Conditional Grant (Non-Wage)	726,823	363,411	726,823
Sector Conditional Grant (Wage)	5,961,972	2,980,986	5,961,972
Development Revenues	1,482,633	438,329	1,334,911
District Discretionary Development Equalization Grant	48,347	32,000	0
External Financing	862,039	24,831	767,539
Sector Development Grant	572,247	381,498	567,372
Total Revenues shares	8,963,428	4,179,926	8,815,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,961,972	2,980,985	5,961,972
Non Wage	1,518,823	756,613	1,518,823
Development Expenditure			
Domestic Development	620,594	1,500	567,372
External Financing	862,039	0	767,539
Total Expenditure	8,963,428	3,739,098	8,815,706

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17	0	0	17	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of output088101	0	6,677	0	0	6,677	0	3,600	0	0	3,600

088104 District Hospital Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,400	0	0	8,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	351,599	0	0	351,599
Total Cost of output088104	0	0	0	0	0	0	359,999	0	0	359,999

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	240	0	0	240
221012 Small Office Equipment	0	17	0	0	17	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output088105	0	6,677	0	0	6,677	0	3,600	0	0	3,600

088106 District healthcare management services

211101 General Staff Salaries	3,363,274	0	0	0	3,363,274	3,674,751	0	0	0	3,674,751
221002 Workshops and Seminars	0	0	0	0	0	0	4,668	0	0	4,668
221003 Staff Training	0	0	0	0	0	0	25,600	0	0	25,600
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output088106	3,363,274	0	0	0	3,363,274	3,674,751	42,268	0	0	3,717,019

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,240	0	0	2,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	6,552	0	0	6,552	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output088107	0	6,552	0	0	6,552	0	4,800	0	0	4,800

Total Cost of Higher LG Services	3,363,274	19,906	0	0	3,383,180	3,674,751	414,267	0	0	4,089,018
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	44,766	0	0	44,766	0	11,369	0	0	11,369
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Total for LCIII: Kanungu Town council **County: KIKINZI** **5,685**

LCII: Western Ward *MAIRO HC III* *Source: Sector Conditional Grant (Non-Wage)* 3,375

LCII: Western Ward *NYAKASHOZI HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,309

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Total for LCIII: Missing Subcounty			County: Missing County	5,685
LCII: Missing Parish			BUTOGOTA HC Source: Sector Conditional Grant (Non-Wage) II	2,309
LCII: Missing Parish			NYAMWEGABIR Source: Sector Conditional Grant (Non-Wage) A HC III	3,375
Total Cost of output088153	0	44,766	0	0
			44,766	0
			11,369	0
			0	0
			0	11,369
088154 Basic Healthcare Services (HCIV-HCII-LLS)				
263104 Transfers to other govt. units (Current)	0	467,552	0	0
			467,552	0
			0	0
			0	0
			0	0
263106 Other Current grants	0	0	0	0
			0	389,735
			0	0
			0	389,735
Total for LCIII: Kihihi town council			County: KIKINZI	68,127
LCII: Bihomborwa ward	Bihomborwa HCII	Bihomborwa HCII	Source: Other Transfers from Central Government	7,544
LCII: Kihihi Town ward	Kihihi HCIV	Kihihi HCIV	Source: Other Transfers from Central Government	60,582
Total for LCIII: Katete Sub county			County: KIKINZI	19,425
LCII: Kishuro	Katete HCIII	Katete HCIII	Source: Other Transfers from Central Government	19,425
Total for LCIII: Kirima Sub county			County: KIKINZI	34,514
LCII: Kazuru	Kazuru HCII	Kazuru HCII	Source: Other Transfers from Central Government	7,544
LCII: Rubimbwa	Rubimbwa HCII	Rubimbwa HCII	Source: Other Transfers from Central Government	7,544
LCII: Rutugunda	Kirima HCIII	Kirima HCIII	Source: Other Transfers from Central Government	19,425
Total for LCIII: Kanyantorogo Sub county			County: KIKINZI	19,425
LCII: Burema	Kanyantorogo HCIII	Kanyantorogo HCIII	Source: Other Transfers from Central Government	19,425
Total for LCIII: Kihihi			County: KIKINZI	7,544
LCII: Kibimbiri	Matanda HCII	Matanda HCII	Source: Other Transfers from Central Government	7,544
Total for LCIII: Kanungu Town council			County: KIKINZI	75,671
LCII: Eastern Ward	Kifunjo HCII	Kifunjo HCII	Source: Other Transfers from Central Government	7,544
LCII: Northern Ward	Mazoldi HCII	Mazoldi HCII	Source: Other Transfers from Central Government	7,544
LCII: Western Ward	Kanungu HCIV	Kanungu HCIV	Source: Other Transfers from Central Government	60,582
Total for LCIII: Nyamirama Sub county			County: KIKINZI	19,425
LCII: Ntungwa	nyamirama hc111	nyamirama hc111	Source: Other Transfers from Central Government	19,425
Total for LCIII: Mpungu Sub county			County: KIKINZI	19,425
LCII: Buremba	Mpungu HCIII	Mpungu HCIII	Source: Other Transfers from Central Government	19,425

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Total for LCIII: Butogota Town Council	County: KIKINZI	7,544
<i>LCII: Northern Ward Ntungamo HCII</i>	<i>Ntungamo HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	7,544
<i>LCII: Samaria Samaria HCII</i>	<i>Samaria HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
Total for LCIII: Rugyeyo Sub county	County: KIKINZI	26,970
<i>LCII: Kitojo Rugyeyo HCIII</i>	<i>Rugyeyo HCIII Source: Other Transfers from Central Government</i>	<i>19,425</i>
<i>LCII: Mishenyi Mishenyi HCII</i>	<i>Mishenyi HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
Total for LCIII: Kinaaba Sub county	County: KIKINZI	7,544
<i>LCII: Kanyamatembe Kinaaba HCII</i>	<i>Kinaaba HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
Total for LCIII: Kambuga Sub county	County: KIKINZI	22,633
<i>LCII: Bugongi Bugongi HCII</i>	<i>Bugongi HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
<i>LCII: Kiringa Kiringa HCII</i>	<i>Kiringa HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
<i>LCII: Nyarutojo Nyarutojo HCII</i>	<i>Nyarutojo HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
Total for LCIII: Kayonza Sub county	County: KIKINZI	26,970
<i>LCII: Bujengwe Kayonza HCIII</i>	<i>Kayonza HCIII Source: Other Transfers from Central Government</i>	<i>19,425</i>
<i>LCII: Karangara Karangara HCII</i>	<i>Karangara HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
Total for LCIII: Rutenga Sub county	County: KIKINZI	26,970
<i>LCII: Katojo Rutenga HCIII</i>	<i>Rutenga HCIII Source: Other Transfers from Central Government</i>	<i>19,425</i>
<i>LCII: Mafuga Mafuga HCII</i>	<i>Mafuga HCII Source: Other Transfers from Central Government</i>	<i>7,544</i>
263367 Sector Conditional Grant (Non-Wage)	0 133,288 0 0 133,288 0 166,685 0 0	166,685
Total for LCIII: Kirima Sub county	County: KIKINZI	11,455
<i>LCII: Bushura MISHENYIHC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>990</i>
<i>LCII: Rubimbwa KIFUNJOHC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>990</i>
<i>LCII: Rutugunda NYAKINONI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,309</i>
<i>LCII: Rutugunda NYAMIRAMA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,164</i>
Total for LCIII: Kanyantorogo Sub county	County: KIKINZI	11,783
<i>LCII: Burema MPUNGU HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,164</i>
<i>LCII: Kihembe KYESHERO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,309</i>

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<i>LCII: Nyamigoye</i>	<i>KAZINGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309
Total for LCIII: Nyamirama Sub county	County: KIKINZI	18,948
<i>LCII: Kigarama</i>	<i>BUKUNGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309
<i>LCII: Ntungwa</i>	<i>KIHEMBE HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309
<i>LCII: Nyakashure</i>	<i>RUTENGA HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,164
<i>LCII: Rushaka</i>	<i>KAYONZA HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,164
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	990
<i>LCII: Samaria</i>	<i>RUBIMBWAHC II Source: Sector Conditional Grant (Non-Wage)</i>	990
Total for LCIII: Nyanga sub county	County: KIKINZI	2,309
<i>LCII: Nyanga</i>	<i>KANYASHOGYE HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309
Total for LCIII: Rugyeyo Sub county	County: KIKINZI	8,155
<i>LCII: Kayungwe</i>	<i>MATANDA HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,164
<i>LCII: Mishenyi</i>	<i>MAZZOLDIHC II Source: Sector Conditional Grant (Non-Wage)</i>	990
Total for LCIII: Kambuga Sub county	County: KIKINZI	2,971
<i>LCII: Kiringa</i>	<i>SAMARIAHC II Source: Sector Conditional Grant (Non-Wage)</i>	990
<i>LCII: Nyarutojo</i>	<i>KAZURU HC II Source: Sector Conditional Grant (Non-Wage)</i>	990
<i>LCII: Nyarutojo</i>	<i>NYARUTOJOHC II Source: Sector Conditional Grant (Non-Wage)</i>	990
Total for LCIII: Kayonza Sub county	County: KIKINZI	2,309
<i>LCII: Kyeshero</i>	<i>KITARIRO HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309
Total for LCIII: Rutenga Sub county	County: KIKINZI	990
<i>LCII: Mafuga</i>	<i>KIRINGAHC II Source: Sector Conditional Grant (Non-Wage)</i>	990
Total for LCIII: Missing Subcounty	County: Missing County	106,774
<i>LCII: Missing Parish</i>	<i>BIHOMBORWA HC II Source: Sector Conditional Grant (Non-Wage)</i>	990
<i>LCII: Missing Parish</i>	<i>BUGIRI HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309
<i>LCII: Missing Parish</i>	<i>BUGONGIHC II Source: Sector Conditional Grant (Non-Wage)</i>	990
<i>LCII: Missing Parish</i>	<i>BUSHERE HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309
<i>LCII: Missing Parish</i>	<i>KANUNGU HC IV Source: Sector Conditional Grant (Non-Wage)</i>	27,966
<i>LCII: Missing Parish</i>	<i>KANYANTORO GO HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,164
<i>LCII: Missing Parish</i>	<i>KARANGARA HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,309

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LCII: Missing Parish	KATETE HC III	Source: Sector Conditional Grant (Non-Wage)	7,164							
LCII: Missing Parish	KIBIMBIRI HC II	Source: Sector Conditional Grant (Non-Wage)	2,309							
LCII: Missing Parish	KIHIHI H/C IV	Source: Sector Conditional Grant (Non-Wage)	27,966							
LCII: Missing Parish	KINAABA COU HC II	Source: Sector Conditional Grant (Non-Wage)	2,309							
LCII: Missing Parish	KINAABA HC II	Source: Sector Conditional Grant (Non-Wage)	990							
LCII: Missing Parish	KIRIMA HC III	Source: Sector Conditional Grant (Non-Wage)	7,164							
LCII: Missing Parish	MAFUGAHC II	Source: Sector Conditional Grant (Non-Wage)	990							
LCII: Missing Parish	NTUNGAMOHC II	Source: Sector Conditional Grant (Non-Wage)	990							
LCII: Missing Parish	NYAKATARE HC III	Source: Sector Conditional Grant (Non-Wage)	3,375							
LCII: Missing Parish	RUGYEYO HC III	Source: Sector Conditional Grant (Non-Wage)	7,164							
LCII: Missing Parish	RUSHAKA HC II	Source: Sector Conditional Grant (Non-Wage)	2,309							
Total Cost of output088154	0	600,841	0	0	600,841	0	556,420	0	0	556,420

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	36,020	0	36,020	0	0	36,000	0	36,000
Total for LCIII: Kihihi town council					County: KIKINZI					18,000
LCII: Bihomborwa ward	Bihomborwa HCII	Bihomborwa HCII	Source: Sector Development Grant					18,000		
Total for LCIII: Kambuga Sub county					County: KIKINZI					18,000
LCII: Kiringa	Kiringa HCII	Kiringa HCII	Source: Sector Development Grant					18,000		
Total Cost of output088155	0	0	36,020	0	36,020	0	0	36,000	0	36,000
Total Cost of Lower Local Services	0	645,607	36,020	0	681,627	0	567,789	36,000	0	603,789

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kanungu Town council					County: KIKINZI					4,000
LCII: Western Ward	District Health Office	Transport Equipment - Motor Vehicles Expenses-1919	Source: Sector Development Grant					4,000		
312212 Medical Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Kanungu Town council					County: KIKINZI					8,000
LCII: Western Ward	District Health Office	Medical Equipment Maintenance - Assorted Equipment-1200	Source: Sector Development Grant					8,000		
Total Cost of output088172	0	0	0	0	0	0	0	12,000	0	12,000

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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	862,039	862,039	0	0	0	0	0
Total Cost of output088175	0	0	0	862,039	862,039	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Kanungu Town council County: KIKINZI **25,000**

LCII: Western Ward Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 25,000

312101 Non-Residential Buildings	0	0	536,227	0	536,227	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	475,000	0	475,000

Total for LCIII: Kinaaba Sub county County: KIKINZI **475,000**

LCII: Kanyamatembe Kinaba HCII Building Construction - Other Construction Services-250 Source: Sector Development Grant 475,000

Total Cost of output088180	0	0	536,227	0	536,227	0	0	500,000	0	500,000
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088182 Maternity Ward Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kihihi town council County: KIKINZI **10,000**

LCII: Kihihi Town ward Kihihi HCIV Building Construction - Maintenance and Repair-241 Source: Sector Development Grant 10,000

Total Cost of output088182	0	0	0	0	0	0	0	10,000	0	10,000
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088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	0	0	0	0	9,372	0	9,372
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Total for LCIII: Kanungu Town council County: KIKINZI **9,372**

LCII: Western Ward Headquarter Medical Equipment Maintenance, Repair and Support Services-1208 Source: Sector Development Grant 9,372

Total Cost of output088185	0	0	0	0	0	0	0	9,372	0	9,372
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Total Cost of Capital Purchases	0	0	536,227	862,039	1,398,266	0	0	531,372	0	531,372
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Total cost of Primary Healthcare	3,363,274	665,512	572,247	862,039	5,463,072	3,674,751	982,057	567,372	0	5,224,179
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0882 District Hospital Services

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

088201 Hospital Health Worker Services

211101 General Staff Salaries	2,460,087	0	0	0	2,460,087	1,721,557	0	0	0	1,721,557
211103 Allowances (Incl. Casuals, Temporary)	0	71,864	0	0	71,864	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	8,136	0	0	8,136	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	258	0	0	258	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	16,000	0	0	16,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output088201	2,460,087	185,858	0	0	2,645,945	1,721,557	0	0	0	1,721,557
Total Cost of Higher LG Services	2,460,087	185,858	0	0	2,645,945	1,721,557	0	0	0	1,721,557

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

263101 LG Conditional grants (Current)	0	306,212	0	0	306,212	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	185,858	0	0	185,858
Total for LCIII: Missing Subcounty										185,858
<i>LCII: Missing Parish</i>										<i>KAMBUGA HOSPITAL AC Source: Sector Conditional Grant (Non-Wage) 185,858</i>
Total Cost of output088251	0	306,212	0	0	306,212	0	185,858	0	0	185,858

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	318,396	0	0	318,396	0	318,396	0	0	318,396
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Total for LCIII: Missing Subcounty	County: Missing County								318,396	
<i>LCII: Missing Parish</i>	<i>BWINDI COMMUNITY HOSPITAL</i>								<i>318,396</i>	
	<i>Source: Sector Conditional Grant (Non-Wage)</i>									
Total Cost of output088252	0	318,396	0	0	318,396	0	318,396	0	0	318,396
Total Cost of Lower Local Services	0	624,608	0	0	624,608	0	504,254	0	0	504,254
Total cost of District Hospital Services	2,460,087	810,467	0	0	3,270,554	1,721,557	504,254	0	0	2,225,811

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088301 Healthcare Management Services										
211101 General Staff Salaries	138,611	0	0	0	138,611	565,664	0	0	0	565,664
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,480	0	0	4,480
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28	0	0	28	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	100	0	0	100	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,520	0	100,000	101,520
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	8,000	0	1,478	9,478
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output088301	138,611	11,128	0	0	149,739	565,664	20,000	0	101,478	687,142

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	0	0	39,213	39,213
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	239,061	239,061
221003 Staff Training	0	0	0	0	0	0	0	0	10,939	10,939
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	112	0	0	112
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	4,000	0	47,000	51,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	3,787	3,787
228002 Maintenance - Vehicles	0	554	0	0	554	0	8,000	0	0	8,000
Total Cost of output088302	0	13,354	0	0	13,354	0	12,512	0	340,000	352,512

088303 Sector Capacity Development

221002 Workshops and Seminars	0	18,361	0	0	18,361	0	0	0	105,539	105,539
227001 Travel inland	0	0	0	0	0	0	0	0	81,735	81,735
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	138,787	138,787

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output088303	0	18,361	0	0	18,361	0	0	0	326,061	326,061
Total Cost of Higher LG Services	138,611	42,843	0	0	181,454	565,664	32,512	0	767,539	1,365,715
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088372	0	0	25,000	0	25,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	0	0	0
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,847	0	4,847	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output088375	0	0	23,347	0	23,347	0	0	0	0	0
Total Cost of Capital Purchases	0	0	48,347	0	48,347	0	0	0	0	0
Total cost of Health Management and Supervision	138,611	42,843	48,347	0	229,801	565,664	32,512	0	767,539	1,365,715
Total cost of Health	5,961,972	1,518,823	620,594	862,039	8,963,428	5,961,972	1,518,823	567,372	767,539	8,815,706

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,136,159	7,652,709	16,159,678
District Unconditional Grant (Non-Wage)	1,000	0	7,000
District Unconditional Grant (Wage)	60,157	35,797	60,157
Locally Raised Revenues	16,000	10,500	10,557
Other Transfers from Central Government	12,306	17,408	20,000
Sector Conditional Grant (Non-Wage)	2,606,060	868,687	2,321,328
Sector Conditional Grant (Wage)	13,440,636	6,720,318	13,740,636
Development Revenues	1,022,130	690,420	1,236,565
Sector Development Grant	1,022,130	681,420	1,012,913
Transitional Development Grant	0	0	223,652
Total Revenues shares	17,158,289	8,343,129	17,396,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,500,793	6,756,114	13,800,793
Non Wage	2,635,366	864,674	2,358,885
Development Expenditure			
Domestic Development	1,022,130	0	1,236,565
External Financing	0	0	0
Total Expenditure	17,158,289	7,620,789	17,396,242

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	9,930,029	0	0	0	9,930,029	9,089,943	0	0	0	9,089,943
Total Cost of output078102	9,930,029	0	0	0	9,930,029	9,089,943	0	0	0	9,089,943
Total Cost of Higher LG Services	9,930,029	0	0	0	9,930,029	9,089,943	0	0	0	9,089,943

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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	582,161	0	0	582,161	0	605,188	0	0	605,188
Total for LCIII: Katete Sub county	County: KIKINZI									18,392
LCII: Kayanja	MPANGANGO P.S.		Source: Sector Conditional Grant (Non-Wage)						3,590	
LCII: Kayanja	RWEYEREZO P.S.		Source: Sector Conditional Grant (Non-Wage)						2,014	
LCII: Kishuro	KATETE P.S.		Source: Sector Conditional Grant (Non-Wage)						6,110	
LCII: Kishuro	KISHURO P.S.		Source: Sector Conditional Grant (Non-Wage)						6,678	
Total for LCIII: Kirima Sub county	County: KIKINZI									37,910
LCII: Bushura	KAZURU P.S		Source: Sector Conditional Grant (Non-Wage)						3,590	
LCII: Bushura	KEITA		Source: Sector Conditional Grant (Non-Wage)						5,926	
LCII: Kihanda	KIHANDA PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)						7,190	
LCII: Rubimbwa	KITUNGA		Source: Sector Conditional Grant (Non-Wage)						3,430	
LCII: Rubimbwa	RUBIMBWA P.S		Source: Sector Conditional Grant (Non-Wage)						3,902	
LCII: Rutugunda	KANGARAME P.S		Source: Sector Conditional Grant (Non-Wage)						2,686	
LCII: Rutugunda	KIRIMA		Source: Sector Conditional Grant (Non-Wage)						3,358	
LCII: Rutugunda	KITARIRO		Source: Sector Conditional Grant (Non-Wage)						4,342	
LCII: Rutugunda	RUTUGUNDA		Source: Sector Conditional Grant (Non-Wage)						3,486	
Total for LCIII: Kanyantorogo Sub county	County: KIKINZI									56,736
LCII: Burema	BUREMA P.S.		Source: Sector Conditional Grant (Non-Wage)						5,550	
LCII: Kihembe	KASHESHA P.S		Source: Sector Conditional Grant (Non-Wage)						5,598	
LCII: Kihembe	KICHEMBE P.S.		Source: Sector Conditional Grant (Non-Wage)						4,310	
LCII: Kihembe	NTABAGWE P.S.		Source: Sector Conditional Grant (Non-Wage)						4,686	
LCII: Kihembe	NYABIREHE P.S.		Source: Sector Conditional Grant (Non-Wage)						4,014	
LCII: Kihembe	RUKARARA P.S.		Source: Sector Conditional Grant (Non-Wage)						4,662	
LCII: Kishenyi	KANYUNGUSI P.S.		Source: Sector Conditional Grant (Non-Wage)						3,974	
LCII: Kishenyi	KISHENYI P.S.		Source: Sector Conditional Grant (Non-Wage)						5,590	
LCII: Kishenyi	RUNYINYA P.S.		Source: Sector Conditional Grant (Non-Wage)						5,182	
LCII: Nyamigoye	BUSHORO P.S.		Source: Sector Conditional Grant (Non-Wage)						4,750	
LCII: Nyamigoye	KYAJURA P.S		Source: Sector Conditional Grant (Non-Wage)						3,070	
LCII: Nyamigoye	NYAMIGOYE PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)						5,350	

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Total for LCIII: Kihihi	County: KIKINZI	29,158
LCII: Kabuga	BUSHERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,214
LCII: Kibimbiri	MATANDA P.S. Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Kibimbiri	RUSHOROZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,054
LCII: Rusoroza	KIBIMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	9,574
LCII: Rusoroza	KORORO P.S. Source: Sector Conditional Grant (Non-Wage)	3,870
Total for LCIII: Kanungu Town council	County: KIKINZI	13,802
LCII: Southern Ward	OMUMBUGA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Western Ward	BUTOGOTA P.S. Source: Sector Conditional Grant (Non-Wage)	4,598
LCII: Western Ward	NYAKATARE Source: Sector Conditional Grant (Non-Wage)	5,118
Total for LCIII: Nyamirama Sub county	County: KIKINZI	42,990
LCII: Kigarama	KIGARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Kigarama	NYAKINONI P.S. Source: Sector Conditional Grant (Non-Wage)	4,606
LCII: Kigarama	NYAMIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,662
LCII: Mashaku	MASHAKU P.S. Source: Sector Conditional Grant (Non-Wage)	4,198
LCII: Ntungwa	KANIABIZO P.S. Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Nyakashure	KAGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Nyakashure	NYAKASHURE P.S. Source: Sector Conditional Grant (Non-Wage)	4,870
LCII: Rushaka	KYANTUHE P.S. Source: Sector Conditional Grant (Non-Wage)	5,822
LCII: Rushaka	RUSHAKA P.S. Source: Sector Conditional Grant (Non-Wage)	5,726
Total for LCIII: Mpungu Sub county	County: KIKINZI	18,400
LCII: Buremba	BUREMBA C/S P.S. Source: Sector Conditional Grant (Non-Wage)	5,030
LCII: Buremba	KATUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,638
LCII: Ngara	KANYASHOGI P.S. Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Ngara	KASHENYI P.S. Source: Sector Conditional Grant (Non-Wage)	3,726
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	10,514
LCII: Karubeizi	NSHAKA P. S. Source: Sector Conditional Grant (Non-Wage)	2,334
LCII: Karubeizi	RWANGOBOKA P.S. Source: Sector Conditional Grant (Non-Wage)	4,246
LCII: Samaria	BUSHOGYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,934
Total for LCIII: Nyanga sub county	County: KIKINZI	26,636
LCII: Nkunda	BUKORWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,342
LCII: Nkunda	ISHASHA P.S. Source: Sector Conditional Grant (Non-Wage)	4,838

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LCII: Nkunda	KAMAHE CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Nkunda	KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,294
LCII: Nkunda	NKUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Nkunda	NKUNDA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,598
Total for LCIII: Rugeyo Sub county	County: KIKINZI		41,092
LCII: Kashojwa	RUGYEYO	Source: Sector Conditional Grant (Non-Wage)	5,558
LCII: Katungu	BIKOMERO	Source: Sector Conditional Grant (Non-Wage)	2,902
LCII: Katungu	BURORA	Source: Sector Conditional Grant (Non-Wage)	3,110
LCII: Kayungwe	BUKUNGA	Source: Sector Conditional Grant (Non-Wage)	5,854
LCII: Kayungwe	KATEBERE	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Kitojo	BUSHEKWE	Source: Sector Conditional Grant (Non-Wage)	3,502
LCII: Kitojo	MPAMBIZO	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kitojo	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Mishenyi	KAYUNGWE	Source: Sector Conditional Grant (Non-Wage)	3,974
LCII: Mishenyi	MAKANGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,142
Total for LCIII: Kinaaba Sub county	County: KIKINZI		22,616
LCII: Kanyamatembe	BUGORO CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Kanyamatembe	KINAABA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Kanyamatembe	RUNYAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,742
LCII: Kiziba	KIZIIBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,958
Total for LCIII: Kambuga Sub county	County: KIKINZI		48,066
LCII: Bugongi	BUGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: Bugongi	IHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Kiringa	KAGASHE P.S	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Kiringa	KIRINGA P.S	Source: Sector Conditional Grant (Non-Wage)	2,854
LCII: Kiringa	MUHUMUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Nyarugunda	NKAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,254
LCII: Nyarutojo	KIKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,262
LCII: Nyarutojo	NYAKAGYEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Nyarutojo	NYARUTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,174

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LCII: Nyarutojo	Rwera P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Nyarutojo	ZOROOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,926
Total for LCIII: Kayonza Sub county	County: KIKINZI		63,310
LCII: Bujengwe	BUJENGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,542
LCII: Bujengwe	KATEMBE P/S	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Bujengwe	NYARURAMBI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Karangara	KARANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Karangara	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Kyeshero	KYESHERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Kyeshero	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Kyeshero	NYAMIRAMA TWIMUKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Kyeshero	RUGANDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Kyeshero	RUTENDERE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,086
LCII: Mukono	KANYASHANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Mukono	MUKONO P.S	Source: Sector Conditional Grant (Non-Wage)	4,334
LCII: Mukono	RUBONA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,718
Total for LCIII: Rutenga Sub county	County: KIKINZI		26,516
LCII: Katojo	KATOJO-RUTENGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Katojo	MASHURI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Katojo	RUGANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,062
LCII: Katojo	RUTENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Mafuga	MAFUGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,262
LCII: Mafuga	RUKOOKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,030
Total for LCIII: Missing Subcounty	County: Missing County		149,050
LCII: Missing Parish	BIHOMBORWA	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Missing Parish	BITABO P.S	Source: Sector Conditional Grant (Non-Wage)	3,086
LCII: Missing Parish	BWANJA P.S	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Missing Parish	KAMBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Missing Parish	KARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Missing Parish	KARUHINDA	Source: Sector Conditional Grant (Non-Wage)	4,094

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LCII: Missing Parish	KASHOJWA	Source: Sector Conditional Grant (Non-Wage)	4,150							
LCII: Missing Parish	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,126							
LCII: Missing Parish	KIFUNJO	Source: Sector Conditional Grant (Non-Wage)	3,438							
LCII: Missing Parish	KIHIHI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,046							
LCII: Missing Parish	KIJUBWE P.S	Source: Sector Conditional Grant (Non-Wage)	2,758							
LCII: Missing Parish	KINYASHOHER A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,382							
LCII: Missing Parish	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,550							
LCII: Missing Parish	KISHORORO	Source: Sector Conditional Grant (Non-Wage)	3,134							
LCII: Missing Parish	KYANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,094							
LCII: Missing Parish	MAIRO	Source: Sector Conditional Grant (Non-Wage)	4,534							
LCII: Missing Parish	MURAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302							
LCII: Missing Parish	MUSHASHA	Source: Sector Conditional Grant (Non-Wage)	3,710							
LCII: Missing Parish	NAMUNYE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,838							
LCII: Missing Parish	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238							
LCII: Missing Parish	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846							
LCII: Missing Parish	NYAKATUNGUR U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,502							
LCII: Missing Parish	NYAKIBINGO	Source: Sector Conditional Grant (Non-Wage)	3,710							
LCII: Missing Parish	NYAMAKAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	2,662							
LCII: Missing Parish	NYAMIRAMA II P.S	Source: Sector Conditional Grant (Non-Wage)	3,286							
LCII: Missing Parish	NYAMIRENGYE RE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,518							
LCII: Missing Parish	NYAMWEGABIR A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,558							
LCII: Missing Parish	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062							
LCII: Missing Parish	NYARUREMBO	Source: Sector Conditional Grant (Non-Wage)	5,622							
LCII: Missing Parish	OMUCHOGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,590							
LCII: Missing Parish	RUBONWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,214							
LCII: Missing Parish	RUHIMBI P/S	Source: Sector Conditional Grant (Non-Wage)	2,950							
LCII: Missing Parish	RUSHEBEYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,542							
LCII: Missing Parish	RWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766							
LCII: Missing Parish	RWENYERERE	Source: Sector Conditional Grant (Non-Wage)	3,966							
Total Cost of output078151	0	582,161	0	0	582,161	0	605,188	0	0	605,188

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Total Cost of Lower Local Services		0	582,161	0	0	582,161	0	605,188	0	0	605,188
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,180	0	1,180	
Total for LCIII: Kanungu Town council				County: KIKINZI							1,180
<i>LCII: Southern Ward</i>	<i>Water dispenser in the Department</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>		<i>Source: Sector Development Grant</i>			<i>1,180</i>				
Total Cost of output078175	0	0	0	0	0	0	0	1,180	0	1,180	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	813,060	0	813,060	0	0	105,000	0	105,000	
Total for LCIII: Nyanga sub county				County: KIKINZI							60,000
<i>LCII: Kamahe</i>	<i>Kamahe p/s</i>	<i>Building Construction - Structures-266</i>		<i>Source: Transitional Development Grant</i>			<i>60,000</i>				
Total for LCIII: Kambuga Sub county				County: KIKINZI							45,000
<i>LCII: Nyarutojo</i>	<i>Kagashe p/s</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>			<i>45,000</i>				
Total Cost of output078180	0	0	813,060	0	813,060	0	0	105,000	0	105,000	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	133,578	0	133,578	0	0	180,000	0	180,000	
Total for LCIII: Kanyantorogo Sub county				County: KIKINZI							18,000
<i>LCII: Nyamigoye</i>	<i>Nyamigoye P/s</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Transitional Development Grant</i>			<i>18,000</i>				
Total for LCIII: Kanungu Town council				County: KIKINZI							54,000
<i>LCII: Eastern Ward</i>	<i>Keita p/s</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Transitional Development Grant</i>			<i>18,000</i>				
<i>LCII: Southern Ward</i>	<i>Makiro P/S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Transitional Development Grant</i>			<i>18,000</i>				
<i>LCII: Western Ward</i>	<i>Kijubwe P/S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Transitional Development Grant</i>			<i>18,000</i>				
Total for LCIII: Nyamirama Sub county				County: KIKINZI							18,000
<i>LCII: Nyakashure</i>	<i>Nyakashure P/s</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>18,000</i>				

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Total for LCIII: Mpungu Sub county		County: KIKINZI								18,000	
<i>LCII: Mpungu</i>	<i>Karambi p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>18,000</i>	
		<i>Construction - Latrines-237</i>									
Total for LCIII: Rugyeyo Sub county		County: KIKINZI								54,000	
<i>LCII: Kashojwa</i>	<i>Rugyeyo P/S</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>							<i>18,000</i>	
		<i>Construction - Latrines-237</i>									
<i>LCII: Katungu</i>	<i>Nyamakamba P/S</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>							<i>18,000</i>	
		<i>Construction - Latrines-237</i>									
<i>LCII: Kitojo</i>	<i>Mpambizo P/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>18,000</i>	
		<i>Construction - Latrines-237</i>									
Total for LCIII: Kayonza Sub county		County: KIKINZI								18,000	
<i>LCII: Kyeshero</i>	<i>Rugando P/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>18,000</i>	
		<i>Construction - Latrines-237</i>									
Total Cost of output078181		0	0	133,578	0	133,578	0	0	180,000	0	180,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	1,568	0	1,568	0	0	0	0	0
Total Cost of output078182		0	0	1,568	0	1,568	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	44,000	0	44,000	0	0	40,000	0	40,000
Total for LCIII: Kihihi town council		County: KIKINZI								4,000	
<i>LCII: Nyakatuguru ward</i>	<i>Nyamwegabira</i>	<i>Furniture and</i>	<i>Source: Transitional Development Grant</i>							<i>4,000</i>	
		<i>Fixtures - Desks-637</i>									
Total for LCIII: Kanungu Town council		County: KIKINZI								4,000	
<i>LCII: Southern Ward</i>	<i>Bwanja P/S</i>	<i>Furniture and</i>	<i>Source: Transitional Development Grant</i>							<i>4,000</i>	
		<i>Fixtures - Desks-637</i>									
Total for LCIII: Nyamirama Sub county		County: KIKINZI								4,000	
<i>LCII: Kigarama</i>	<i>Kigarama p/s</i>	<i>Furniture and</i>	<i>Source: Transitional Development Grant</i>							<i>4,000</i>	
		<i>Fixtures - Desks-637</i>									
Total for LCIII: Mpungu Sub county		County: KIKINZI								4,000	
<i>LCII: Ngara</i>	<i>Katunda P/S</i>	<i>Furniture and</i>	<i>Source: Transitional Development Grant</i>							<i>4,000</i>	
		<i>Fixtures - Desks-637</i>									

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Total for LCIII: Kinaaba Sub county		County: KIKINZI		4,000						
<i>LCII: Kiziba</i>	<i>Kiziba P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant</i>	4,000						
Total for LCIII: Kambuga Sub county		County: KIKINZI		4,000						
<i>LCII: Kiringa</i>	<i>Kiringa p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant</i>	4,000						
Total for LCIII: Kayonza Sub county		County: KIKINZI		12,000						
<i>LCII: Bujengwe</i>	<i>Nyamiyaga P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant</i>	4,000						
<i>LCII: Rutendere</i>	<i>Nyamirama Twimukye P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant</i>	4,000						
<i>LCII: Rutendere</i>	<i>Rubona P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant</i>	4,000						
Total for LCIII: Rutenga Sub county		County: KIKINZI		4,000						
<i>LCII: Muramba</i>	<i>Nyamirengere</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant</i>	4,000						
Total Cost of output078183	0	0	44,000	0	44,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	992,205	0	992,205	0	0	326,180	0	326,180
Total cost of Pre-Primary and Primary Education	9,930,029	582,161	992,205	0	11,504,395	9,089,943	605,188	326,180	0	10,021,311

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,339,464	0	0	0	2,339,464	3,379,554	0	0	0	3,379,554
Total Cost of output078201	2,339,464	0	0	0	2,339,464	3,379,554	0	0	0	3,379,554
Total Cost of Higher LG Services	2,339,464	0	0	0	2,339,464	3,379,554	0	0	0	3,379,554
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,347,012	0	0	1,347,012	0	1,074,912	0	0	1,074,912

Total for LCIII: Kihihi town council		County: KIKINZI		20,187
<i>LCII: Kihihi Town ward</i>		<i>KAMBUGA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,187
Total for LCIII: Kirima Sub county		County: KIKINZI		93,984
<i>LCII: Rutugunda</i>		<i>NYAKINONI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	93,984

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Total for LCIII: Kanyantoro Sub county	County: KIKINZI	130,845
<i>LCII: Burema</i>	<i>KIRIMA Source: Sector Conditional Grant (Non-Wage)</i>	<i>121,962</i>
	<i>COMMUNITY</i>	
	<i>SS</i>	
<i>LCII: Burema</i>	<i>LONDON Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,883</i>
	<i>IMAGE HIGH</i>	
	<i>SCHOOL</i>	
Total for LCIII: Kanungu Town council	County: KIKINZI	70,707
<i>LCII: Western Ward</i>	<i>NYAMIYAGA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,707</i>
Total for LCIII: Nyamirama Sub county	County: KIKINZI	20,808
<i>LCII: Mashaku</i>	<i>NYAKABUNGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,808</i>
	<i>G.B SSS</i>	
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	34,440
<i>LCII: Nyakinoni</i>	<i>RUGYEYO SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>34,440</i>
Total for LCIII: Rugyeoyo Sub county	County: KIKINZI	129,498
<i>LCII: Kashojwa</i>	<i>ST AUGUSTINE Source: Sector Conditional Grant (Non-Wage)</i>	<i>46,494</i>
	<i>RUTENGA</i>	
<i>LCII: Kitojo</i>	<i>SAN GIOVANNI Source: Sector Conditional Grant (Non-Wage)</i>	<i>83,004</i>
	<i>SCHOOL</i>	
	<i>MAKIRO</i>	
Total for LCIII: Kambuga Sub county	County: KIKINZI	4,935
<i>LCII: Nyarutojo</i>	<i>KIHIHI Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,935</i>
	<i>MUSLIM SS</i>	
Total for LCIII: Kayonza Sub county	County: KIKINZI	23,862
<i>LCII: Karangara</i>	<i>BISHOP CALIST Source: Sector Conditional Grant (Non-Wage)</i>	<i>23,862</i>
	<i>SSS MPUNGU</i>	
Total for LCIII: Missing Subcounty	County: Missing County	545,646
<i>LCII: Missing Parish</i>	<i>ALLIANCE Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,933</i>
	<i>ACADEMY</i>	
<i>LCII: Missing Parish</i>	<i>BRIGHT Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,677</i>
	<i>FUTURE HIGH</i>	
	<i>SCHOOL-</i>	
	<i>KIHIHI</i>	
<i>LCII: Missing Parish</i>	<i>BUREMA SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,940</i>
<i>LCII: Missing Parish</i>	<i>BUTOGOTA Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,293</i>
	<i>TRINITY</i>	
	<i>COLLEGE</i>	
<i>LCII: Missing Parish</i>	<i>CITIZENS Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,280</i>
	<i>STANDARD</i>	
	<i>HIGH SCHOOL</i>	
	<i>NYAMWEGABIR</i>	
	<i>A</i>	
<i>LCII: Missing Parish</i>	<i>KANYANTORO Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,319</i>
	<i>GO SS</i>	

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LCII: Missing Parish	KIHIHI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	145,320
LCII: Missing Parish	KINKIZI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	118,101
LCII: Missing Parish	NYAMIRAMA SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	22,509
LCII: Missing Parish	NYANGA COMMUNITY SS	Source: Sector Conditional Grant (Non-Wage)	31,242
LCII: Missing Parish	RUSHOROZA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	39,504
LCII: Missing Parish	ST CHARLES LWANGA SS ZOROOMA	Source: Sector Conditional Grant (Non-Wage)	14,664
LCII: Missing Parish	ST ERIMINIO HS RUSHOROZA	Source: Sector Conditional Grant (Non-Wage)	6,627
LCII: Missing Parish	ST JOSEPH S.S KINABA	Source: Sector Conditional Grant (Non-Wage)	9,165
LCII: Missing Parish	ST PIUS NYAMWEGABIR A	Source: Sector Conditional Grant (Non-Wage)	57,072

Total Cost of output078251	0	1,347,012	0	0	1,347,012	0	1,074,912	0	0	1,074,912
Total Cost of Lower Local Services	0	1,347,012	0	0	1,347,012	0	1,074,912	0	0	1,074,912

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	888,110	0	888,110
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Total for LCIII: Katete Sub county					County: KIKINZI					888,110
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LCII: Kayanja	katete seed	Building Construction - Construction Expenses-213	Source: Transitional Development Grant	15,652
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LCII: Kayanja	katete seed school	Building Construction - Building Costs-209	Source: Sector Development Grant	872,458
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Total Cost of output078280	0	0	0	0	0	0	0	888,110	0	888,110
Total Cost of Capital Purchases	0	0	0	0	0	0	0	888,110	0	888,110
Total cost of Secondary Education	2,339,464	1,347,012	0	0	3,686,476	3,379,554	1,074,912	888,110	0	5,342,578

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,170,259	0	0	0	1,170,259	1,271,139	0	0	0	1,271,139
Total Cost of output078301	1,170,259	0	0	0	1,170,259	1,271,139	0	0	0	1,271,139
Total Cost of Higher LG Services	1,170,259	0	0	0	1,170,259	1,271,139	0	0	0	1,271,139
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	532,606	0	0	532,606	0	532,606	0	0	532,606
Total for LCIII: Kirima Sub county										97,379
<i>LCII: Kihanda</i>										<i>KIHIIHI COMMUNITY POLYTECHNIC</i> Source: Sector Conditional Grant (Non-Wage) 97,379
Total for LCIII: Kanungu Town council										156,317
<i>LCII: Western Ward</i>										<i>BURORA TECH. INST</i> Source: Sector Conditional Grant (Non-Wage) 156,317
Total for LCIII: Missing Subcounty										278,910
<i>LCII: Missing Parish</i>										<i>KIHANDA TECH.SCH</i> Source: Sector Conditional Grant (Non-Wage) 122,593
<i>LCII: Missing Parish</i>										<i>NYAKATARE TECH INST</i> Source: Sector Conditional Grant (Non-Wage) 156,317
Total Cost of output078351	0	532,606	0	0	532,606	0	532,606	0	0	532,606
Total Cost of Lower Local Services	0	532,606	0	0	532,606	0	532,606	0	0	532,606
Total cost of Skills Development	1,170,259	532,606	0	0	1,702,865	1,271,139	532,606	0	0	1,803,745

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	61,041	0	0	0	61,041	60,157	0	0	0	60,157
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	5,500	0	0	5,500
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,100	0	0	1,100

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	1,680	0	0	1,680	0	700	0	0	700
227001 Travel inland	0	10,000	0	0	10,000	0	32,752	0	0	32,752
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	8,275	0	0	8,275	0	7,400	0	0	7,400
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output078401	61,041	59,955	0	0	120,997	60,157	82,752	0	0	142,909

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	7,300	0	0	7,300
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	900	0	0	900
227001 Travel inland	0	14,000	0	0	14,000	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	17,503	0	0	17,503	0	9,143	0	0	9,143
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	3,557	0	0	3,557
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078402	0	59,203	0	0	59,203	0	40,000	0	0	40,000

078403 Sports Development services

227001 Travel inland	0	672	0	0	672	0	3,100	0	0	3,100
Total Cost of output078403	0	672	0	0	672	0	3,100	0	0	3,100

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	327	0	0	327
227001 Travel inland	0	44,141	0	0	44,141	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	9,616	0	0	9,616	0	0	0	0	0
Total Cost of output078405	0	53,756	0	0	53,756	0	20,327	0	0	20,327
Total Cost of Higher LG Services	61,041	173,587	0	0	234,628	60,157	146,179	0	0	206,336

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,925	0	19,925	0	0	22,275	0	22,275
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Total for LCIII: Kanungu Town council **County: KIKINZI** **22,275**

LCII: Western Ward district *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *22,275*

312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
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Total Cost of output078472	0	0	29,925	0	29,925	0	0	22,275	0	22,275
Total Cost of Capital Purchases	0	0	29,925	0	29,925	0	0	22,275	0	22,275
Total cost of Education & Sports Management and Inspection	61,041	173,587	29,925	0	264,553	60,157	146,179	22,275	0	228,610
Total cost of Education	13,500,793	2,635,366	1,022,130	0	17,158,289	13,800,793	2,358,885	1,236,565	0	17,396,242

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,442,426	839,314	1,442,426
District Unconditional Grant (Non-Wage)	18,000	4,500	18,000
District Unconditional Grant (Wage)	120,456	60,228	120,456
Locally Raised Revenues	45,000	11,250	45,000
Other Transfers from Central Government	1,258,970	763,336	0
Sector Conditional Grant (Non-Wage)	0	0	1,258,970
Development Revenues	0	0	51,269
District Discretionary Development Equalization Grant	0	0	51,269
Total Revenues shares	1,442,426	839,314	1,493,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,456	60,228	120,456
Non Wage	1,321,970	770,041	1,321,970
Development Expenditure			
Domestic Development	0	0	51,269
External Financing	0	0	0
Total Expenditure	1,442,426	830,269	1,493,694

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	120,456	0	0	0	120,456	120,456	0	0	0	120,456
211103 Allowances (Incl. Casuals, Temporary)	0	2,726	0	0	2,726	0	9,487	0	0	9,487
221003 Staff Training	0	5,000	0	0	5,000	0	5,001	0	0	5,001
221006 Commissions and related charges	0	0	0	0	0	0	924	0	0	924
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,644	0	0	4,644	0	4,644	0	0	4,644
222001 Telecommunications	0	924	0	0	924	0	0	0	0	0
224004 Cleaning and Sanitation	0	401	0	0	401	0	400	0	0	400
227001 Travel inland	0	7,675	0	0	7,675	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	7,674	0	0	7,674
227004 Fuel, Lubricants and Oils	0	6,760	0	0	6,760	0	0	0	0	0
Total Cost of output048104	120,456	29,130	0	0	149,586	120,456	29,130	0	0	149,586
Total Cost of Higher LG Services	120,456	29,130	0	0	149,586	120,456	29,130	0	0	149,586

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	101,821	0	0	101,821
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Total for LCIII: Katete Sub county County: KIKINZI **5,616**

LCII: Kishuro Kateete Kateete sub Source: Sector Conditional Grant (Non-Wage) county 5,616

Total for LCIII: Kirima Sub county County: KIKINZI **7,851**

LCII: Bushura headquarters Kirima sub Source: Sector Conditional Grant (Non-Wage) county 7,851

Total for LCIII: Kanyantorogo Sub county County: KIKINZI **8,191**

LCII: Burema Headquarters Kanyantorogo Sub county Source: Sector Conditional Grant (Non-Wage) 8,191

Total for LCIII: Kihihi County: KIKINZI **10,322**

LCII: Kabuga Headquarters Kihihi Sub county Source: Sector Conditional Grant (Non-Wage) 10,322

Total for LCIII: Nyamirama Sub county County: KIKINZI **8,215**

LCII: Ntungwa Headquarters Nyamirama sub county Source: Sector Conditional Grant (Non-Wage) 8,215

Total for LCIII: Mpungu Sub county County: KIKINZI **7,913**

LCII: Mpungu headquarters Mpungu sub county Source: Sector Conditional Grant (Non-Wage) 7,913

Total for LCIII: Nyakinoni Sub county County: KIKINZI **5,651**

LCII: Nyakinoni Headquarters Nyakinoni sub county Source: Sector Conditional Grant (Non-Wage) 5,651

Total for LCIII: Nyanga sub county County: KIKINZI **5,520**

LCII: Nyanga headquarters Nyanga sub county Source: Sector Conditional Grant (Non-Wage) 5,520

Total for LCIII: Rugeyeyo Sub county County: KIKINZI **8,845**

LCII: Katungu headquarters Rugeyeyo Subcounty Source: Sector Conditional Grant (Non-Wage) 8,845

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Total for LCIII: Kinaaba Sub county	County: KIKINZI	5,664
<i>LCII: KINAABA</i> <i>headquarters</i>	<i>Kinaba sub county</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,664</i>
Total for LCIII: Kambuga Sub county	County: KIKINZI	9,435
<i>LCII: Nyarugunda</i> <i>Headquarters</i>	<i>Kambuga Sub county</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,435</i>
Total for LCIII: Kayonza Sub county	County: KIKINZI	12,194
<i>LCII: Bujengwe</i> <i>Headquarters</i>	<i>Kayonza Sub county</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,194</i>
Total for LCIII: Rutenga Sub county	County: KIKINZI	6,403
<i>LCII: Katojo</i> <i>Headquarters</i>	<i>Rutenga sub county</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
291001 Transfers to Government Institutions	0 101,821 0 0 0 101,821 0 0 0 0	0
Total Cost of output048151	0 101,821 0 0 0 101,821 0 101,821 0 0	101,821
048156 Urban unpaved roads Maintenance (LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 0 579,961 0 0	579,961
Total for LCIII: Kihihi town council	County: KIKINZI	176,546
<i>LCII: Kihihi Town ward</i> <i>Headquarters</i>	<i>Kihihi Town council road maintenance</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>176,546</i>
Total for LCIII: Kanungu Town council	County: KIKINZI	160,081
<i>LCII: Western Ward</i> <i>Headquarters</i>	<i>Kanungu Town council road maintenance.</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>160,081</i>
Total for LCIII: Butogota Town Council	County: KIKINZI	124,291
<i>LCII: Southern Ward</i> <i>Headquarters</i>	<i>Butogota town council road maintenance</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>124,291</i>
Total for LCIII: Kambuga Town Council	County: KIKINZI	119,043
<i>LCII: Central Ward</i> <i>Headquarters</i>	<i>Kambuga Town council road maintenance</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>119,043</i>
291001 Transfers to Government Institutions	0 579,961 0 0 0 579,961 0 0 0 0	0
Total Cost of output048156	0 579,961 0 0 0 579,961 0 579,961 0 0	579,961
048157 Bottle necks Clearance on Community Access Roads		
263370 Sector Development Grant	0 0 0 0 0 0 0 0 51,269 0	51,269
Total for LCIII: Rutenga Sub county	County: KIKINZI	51,269
<i>LCII: Muramba</i> <i>Muramba, Rutenga</i>	<i>Maintenance of Kyancere-Muramba road</i> <i>Source: District Discretionary Development Equalization Grant</i>	<i>51,269</i>
Total Cost of output048157	0 0 0 0 0 0 0 0 51,269 0	51,269
048158 District Roads Maintainence (URF)		

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263201 LG Conditional grants (Capital)	0	467,652	0	0	467,652	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	467,652	0	0	467,652
Total for LCIII: Kirima Sub county					County: KIKINZI					96,265
<i>LCII: Kazuru</i>	<i>kazuru</i>		<i>Spot</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>51,765</i>
			<i>improvement on</i>							
			<i>Kanungu-Masya-</i>							
			<i>Kazuru road</i>							
			<i>(16.8km)</i>							
<i>LCII: Kihanda</i>	<i>kihanda</i>		<i>Spot</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>44,500</i>
			<i>improvement on</i>							
			<i>Katete-Keijanga</i>							
			<i>road (13.5km)</i>							
Total for LCIII: Kanungu Town council					County: KIKINZI					209,760
<i>LCII: Western Ward</i>	<i>across the District</i>		<i>Routine Manual</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>209,760</i>
			<i>Maintenance of</i>							
			<i>roads (177Km)</i>							
			<i>through road</i>							
			<i>gangs</i>							
Total for LCIII: Nyamirama Sub county					County: KIKINZI					37,117
<i>LCII: Mashaku</i>	<i>Bugongi</i>		<i>Spot</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>37,117</i>
			<i>improvement on</i>							
			<i>Bugongi-</i>							
			<i>Nyamirama road</i>							
			<i>(14.5km)</i>							
Total for LCIII: Rugyeyo Sub county					County: KIKINZI					10
<i>LCII: Kayungwe</i>	<i>rutenga</i>		<i>Metallic culvert</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10</i>
			<i>installation on</i>							
			<i>Nyakabungo-</i>							
			<i>Kabaranga road</i>							
Total for LCIII: Kambuga Sub county					County: KIKINZI					80,000
<i>LCII: Kiringa</i>	<i>Kiringa</i>		<i>Spot</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,500</i>
			<i>improvement on</i>							
			<i>Karubanda-</i>							
			<i>Kigando-</i>							
			<i>Kambuga road</i>							
			<i>(7.4km)</i>							
<i>LCII: Nyarutojo</i>	<i>kambuga</i>		<i>Spot</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>25,000</i>
			<i>improvement on</i>							
			<i>Kambuga-</i>							
			<i>Nyamushoro</i>							
			<i>road (4.5km)</i>							
<i>LCII: Nyarutojo</i>	<i>Nyarutojo</i>		<i>Spot</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>30,500</i>
			<i>improvement on</i>							
			<i>Kambuga-</i>							
			<i>Nyakabungo</i>							
			<i>road (7.5km)</i>							

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Total for LCIII: Kayonza Sub county	County: KIKINZI				44,500					
<i>LCII: Karangara</i>	<i>Karangara</i>	<i>Spot improvement on Ntungamo-Karangara-Ahamayanja road (11.3km)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>44,500</i>						
Total Cost of output048158	0	467,652	0	0	467,652	0	467,652	0	0	467,652
Total Cost of Lower Local Services	0	1,149,434	0	0	1,149,434	0	1,149,435	51,269	0	1,200,703
Total cost of District, Urban and Community Access Roads	120,456	1,178,564	0	0	1,299,020	120,456	1,178,565	51,269	0	1,350,289

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
221007 Books, Periodicals & Newspapers	0	95	0	0	95	0	0	0	0	0
228001 Maintenance - Civil	0	8,905	0	0	8,905	0	39,000	0	0	39,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output048201	0	9,000	0	0	9,000	0	45,000	0	0	45,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	15,000	0	0	15,000
Total Cost of output048202	0	20,000	0	0	20,000	0	15,000	0	0	15,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	60,310	0	0	60,310	0	65,405	0	0	65,405
Total Cost of output048203	0	60,310	0	0	60,310	0	65,405	0	0	65,405
048204 Electrical Installations/Repairs										
221008 Computer supplies and Information Technology (IT)	0	9,095	0	0	9,095	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output048204	0	9,095	0	0	9,095	0	18,000	0	0	18,000
048205 Electrical Inspections										
228004 Maintenance – Other	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of output048205	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of Higher LG Services	0	143,405	0	0	143,405	0	143,405	0	0	143,405
Total cost of District Engineering Services	0	143,405	0	0	143,405	0	143,405	0	0	143,405
Total cost of Roads and Engineering	120,456	1,321,970	0	0	1,442,426	120,456	1,321,970	51,269	0	1,493,694

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,124	21,062	36,624
Sector Conditional Grant (Non-Wage)	42,124	21,062	36,624
Development Revenues	295,487	196,991	289,727
Locally Raised Revenues	0	0	2,980
Sector Development Grant	274,434	182,956	266,944
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	337,611	218,053	326,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,124	17,947	36,624
Development Expenditure			
Domestic Development	295,487	34,956	289,727
External Financing	0	0	0
Total Expenditure	337,611	52,903	326,351

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	22,502	0	0	22,502	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	702	0	0	702	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098101	0	24,804	0	0	24,804	0	0	0	0	0
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	13,320	0	0	13,320	0	36,624	0	0	36,624
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output098102											
	0	17,320	0	0	17,320	0	36,624	0	0	36,624	
Total Cost of Higher LG Services											
	0	42,124	0	0	42,124	0	36,624	0	0	36,624	
02 Lower Local Services											
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)											
242003 Other	0	0	69,493	0	69,493	0	0	0	0	0	
263201 LG Conditional grants (Capital)	0	0	20,619	0	20,619	0	0	0	0	0	
Total Cost of output098151											
	0	0	90,112	0	90,112	0	0	0	0	0	
Total Cost of Lower Local Services											
	0	0	90,112	0	90,112	0	0	0	0	0	
03 Capital Purchases											
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098175 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	35,810	0	35,810	
Total for LCIII: Kanungu Town council			County: KIKINZI						980		
<i>LCII: Western Ward</i>	<i>DISTRICT</i>		<i>Engineering and Design studies and Plans - Designs -479</i>						<i>Source: Locally Raised Revenues</i>		<i>980</i>
Total for LCIII: Rutenga Sub county			County: KIKINZI						34,829		
<i>LCII: TOWN WARD</i>	<i>katagiramizi cell</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>						<i>Source: Sector Development Grant</i>		<i>34,829</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	434	0	434	0	0	0	0	0	
312104 Other Structures	0	0	30,566	0	30,566	0	0	33,002	0	33,002	
Total for LCIII: Kirima Sub county			County: KIKINZI						19,802		
<i>LCII: Kihanda</i>	<i>bugarama</i>		<i>Construction Services - Operational Activities -404</i>						<i>Source: Transitional Development Grant</i>		<i>19,802</i>
Total for LCIII: Kanungu Town council			County: KIKINZI						13,200		
<i>LCII: Western Ward</i>	<i>kanungu cell</i>		<i>Construction Services - Operational Activities -404</i>						<i>Source: Sector Development Grant</i>		<i>13,200</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Kanungu Town council			County: KIKINZI						3,000		
<i>LCII: Western Ward</i>	<i>kanungu cell</i>		<i>ICT - Computers- 733</i>						<i>Source: Sector Development Grant</i>		<i>3,000</i>
Total Cost of output098175											
	0	0	31,000	0	31,000	0	0	71,812	0	71,812	

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098181 Spring protection										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,375	0	13,375	0	0	0	0	0
312104 Other Structures	0	0	54,000	0	54,000	0	0	2,000	0	2,000
Total for LCIII: Nyanga sub county					County: KIKINZI				2,000	
<i>LCII: Nyanga</i>	<i>nyanga</i>				<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Locally Raised Revenues</i>			<i>2,000</i>	
Total Cost of output098181	0	0	67,375	0	67,375	0	0	2,000	0	2,000
098184 Construction of piped water supply system										
312102 Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures	0	0	100,000	0	100,000	0	0	215,915	0	215,915
Total for LCIII: Kirima Sub county					County: KIKINZI				150,000	
<i>LCII: Bushura</i>	<i>kikindeka cell</i>				<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			<i>150,000</i>	
Total for LCIII: Kanyantorogo Sub county					County: KIKINZI				16,915	
<i>LCII: Nyamigoye</i>	<i>KASONI</i>				<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			<i>16,915</i>	
Total for LCIII: Kayonza Sub county					County: KIKINZI				49,000	
<i>LCII: Bujengwe</i>	<i>kisshegyere</i>				<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			<i>49,000</i>	
Total Cost of output098184	0	0	107,000	0	107,000	0	0	215,915	0	215,915
Total Cost of Capital Purchases	0	0	205,375	0	205,375	0	0	289,727	0	289,727
Total cost of Rural Water Supply and Sanitation	0	42,124	295,487	0	337,611	0	36,624	289,727	0	326,351
Total cost of Water	0	42,124	295,487	0	337,611	0	36,624	289,727	0	326,351

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,422	83,789	175,091
District Unconditional Grant (Non-Wage)	1,000	500	1,000
District Unconditional Grant (Wage)	145,340	72,670	145,340
Locally Raised Revenues	23,000	7,578	23,000
Sector Conditional Grant (Non-Wage)	6,082	3,041	5,751
Development Revenues	616,800	6,237	616,000
District Discretionary Development Equalization Grant	6,800	6,237	6,000
Other Transfers from Central Government	610,000	0	610,000
Total Revenues shares	792,222	90,026	791,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,340	72,670	145,340
Non Wage	30,082	5,648	29,751
Development Expenditure			
Domestic Development	616,800	0	616,000
External Financing	0	0	0
Total Expenditure	792,222	78,318	791,091

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	145,340	0	0	0	145,340	145,340	0	0	0	145,340
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	5,700	0	0	5,700
221001 Advertising and Public Relations	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	421	0	0	421	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	299	0	0	299

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Total Cost of output098301	145,340	981	0	0	146,321	145,340	5,999	0	0	151,339
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	408	0	0	408	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	579	0	0	579	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	231	0	0	231	0	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	408	0	0	408	0	797	0	0	797
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	810	0	0	810	0	900	0	0	900
Total Cost of output098304	0	2,000	0	0	2,000	0	1,697	0	0	1,697
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	3,499	0	0	3,499
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	780	0	0	780	0	501	0	0	501
Total Cost of output098305	0	2,700	0	0	2,700	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,751	0	0	1,751
221012 Small Office Equipment	0	0	0	0	0	0	249	0	0	249
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	800	0	0	800
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	780	0	0	780	0	1,200	0	0	1,200
Total Cost of output098307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	120	0	0	120	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0

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Total Cost of output098309	0	400	0	0	400	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098310	0	15,000	0	0	15,000	0	4,000	0	0	4,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	555	0	0	555
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output098311	0	1,000	0	0	1,000	0	1,555	0	0	1,555
Total Cost of Higher LG Services	145,340	30,082	0	0	175,422	145,340	29,751	0	0	175,091
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	194,964	0	194,964	0	0	6,000	0	6,000
Total for LCIII: Kanungu Town council					County: KIKINZI					6,000
<i>LCII: Western Ward</i>	<i>headquarters</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>
312104 Other Structures	0	0	57,586	0	57,586	0	0	0	0	0
312301 Cultivated Assets	0	0	357,450	0	357,450	0	0	610,000	0	610,000
Total for LCIII: Kanungu Town council					County: KIKINZI					610,000
<i>LCII: Western Ward</i>	<i>Kanungu District Headquarters</i>			<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>					<i>610,000</i>
Total Cost of output098372	0	0	610,000	0	610,000	0	0	616,000	0	616,000
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of output098375	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	616,800	0	616,800	0	0	616,000	0	616,000
Total cost of Natural Resources Management	145,340	30,082	616,800	0	792,222	145,340	29,751	616,000	0	791,091
Total cost of Natural Resources	145,340	30,082	616,800	0	792,222	145,340	29,751	616,000	0	791,091

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,038	143,220	657,681
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	192,096	100,424	192,096
Locally Raised Revenues	23,000	14,825	23,100
Other Transfers from Central Government	0	0	380,742
Sector Conditional Grant (Non-Wage)	51,942	25,971	53,743
Development Revenues	724,442	187,499	0
External Financing	15,300	0	0
Other Transfers from Central Government	709,142	187,499	0
Total Revenues shares	999,480	330,719	657,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,096	100,424	192,096
Non Wage	82,942	40,135	465,585
Development Expenditure			
Domestic Development	709,142	187,499	0
External Financing	15,300	0	0
Total Expenditure	999,480	328,058	657,681

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
227001 Travel inland	0	13,620	0	0	13,620	0	16,723	0	0	16,723
Total Cost of output108102	0	13,620	0	0	13,620	0	16,723	0	0	16,723

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	192,096	0	0	0	192,096	192,096	0	0	0	192,096
221002 Workshops and Seminars	0	15,188	0	0	15,188	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	4,916	0	0	4,916	0	2,597	0	0	2,597
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108104	192,096	31,504	0	0	223,600	192,096	2,597	0	0	194,693

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	2,188	0	0	2,188
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,250	0	0	1,250
227001 Travel inland	0	3,450	0	0	3,450	0	4,924	0	0	4,924
Total Cost of output108105	0	4,450	0	0	4,450	0	8,362	0	0	8,362

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,609	0	0	2,609
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output108107	0	2,500	0	0	2,500	0	2,609	0	0	2,609

108108 Children and Youth Services

221006 Commissions and related charges	0	467	0	0	467	0	0	0	0	0
227001 Travel inland	0	8,027	0	0	8,027	0	5,194	0	0	5,194
Total Cost of output108108	0	8,494	0	0	8,494	0	5,194	0	0	5,194

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5	0	0	5
221002 Workshops and Seminars	0	0	0	0	0	0	19,200	0	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,142	0	0	6,142
224006 Agricultural Supplies	0	0	0	0	0	0	350,000	0	0	350,000
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,395	0	0	5,395
Total Cost of output108109	0	0	0	0	0	0	386,142	0	0	386,142

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,048	0	0	1,048	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	4,926	0	0	4,926	0	2,544	0	0	2,544
282101 Donations	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output108110	0	20,374	0	0	20,374	0	14,544	0	0	14,544

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108112 Work based inspections

227001 Travel inland	0	1,098	0	0	1,098	0	1,929	0	0	1,929
227004 Fuel, Lubricants and Oils	0	903	0	0	903	0	0	0	0	0
Total Cost of output108112	0	2,000	0	0	2,000	0	1,929	0	0	1,929

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,597	0	0	2,597
Total Cost of output108116	0	0	0	0	0	0	2,597	0	0	2,597

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	14,349	0	0	14,349
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,995	0	0	7,995
227001 Travel inland	0	0	0	0	0	0	747	0	0	747
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,797	0	0	1,797
Total Cost of output108117	0	0	0	0	0	0	24,888	0	0	24,888
Total Cost of Higher LG Services	192,096	82,942	0	0	275,038	192,096	465,585	0	0	657,681

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,642	15,300	57,942	0	0	0	0	0
312301 Cultivated Assets	0	0	666,500	0	666,500	0	0	0	0	0
Total Cost of output108172	0	0	709,142	15,300	724,442	0	0	0	0	0
Total Cost of Capital Purchases	0	0	709,142	15,300	724,442	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	192,096	82,942	709,142	15,300	999,480	192,096	465,585	0	0	657,681
Total cost of Community Based Services	192,096	82,942	709,142	15,300	999,480	192,096	465,585	0	0	657,681

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,970	69,420	118,040
District Unconditional Grant (Non-Wage)	58,700	29,350	59,000
District Unconditional Grant (Wage)	36,400	18,200	36,400
Locally Raised Revenues	17,870	21,870	22,640
Development Revenues	128,055	41,808	128,734
District Discretionary Development Equalization Grant	17,855	12,000	18,734
External Financing	110,200	29,808	110,000
Total Revenues shares	241,025	111,228	246,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,400	18,200	36,400
Non Wage	76,570	42,278	81,640
Development Expenditure			
Domestic Development	17,855	4,200	18,734
External Financing	110,200	0	110,000
Total Expenditure	241,025	64,678	246,774

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	36,400	0	0	0	36,400	36,400	0	0	0	36,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	3,200	0	0	3,200
221003 Staff Training	0	7,500	0	0	7,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	259	0	0	259

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221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	2,709	0	0	2,709	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of output138301	36,400	13,009	0	0	49,409	36,400	12,009	0	0	48,409

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	920	0	0	920	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	8,180	0	0	8,180	0	2,950	0	0	2,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of output138302	0	10,500	0	0	10,500	0	11,500	0	0	11,500

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,200	0	43,550	46,750
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,381	0	0	2,381
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,450	6,450
Total Cost of output138303	0	5,000	0	0	5,000	0	5,581	0	100,000	105,581

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	676	0	0	676
221012 Small Office Equipment	0	340	0	0	340	0	24	0	0	24
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output138304	0	5,700	0	0	5,700	0	8,500	0	10,000	18,500

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138305	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,811	0	0	2,811	0	0	0	0	0
Total Cost of output138306	0	7,811	0	0	7,811	0	9,800	0	0	9,800

138307 Management Information Systems

221002 Workshops and Seminars	0	6,800	0	0	6,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	6,800	0	0	6,800	0	6,500	0	0	6,500

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,950	0	0	2,950
Total Cost of output138308	0	5,750	0	0	5,750	0	5,750	0	0	5,750

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	8,150	0	0	8,150	0	6,000	0	0	6,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,050	0	0	2,050	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	9,200	0	0	9,200
Total Cost of output138309	0	16,000	0	0	16,000	0	16,000	0	0	16,000

Total Cost of Higher LG Services	36,400	76,570	0	0	112,970	36,400	81,640	0	110,000	228,040
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	9,855	0	9,855	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	110,200	110,200	0	0	18,734	0	18,734

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Total for LCIII: Kanungu Town council				County: KIKINZI				18,734		
<i>LCII: Western Ward</i>		<i>district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>18,734</i>
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output138372	0	0	17,855	110,200	128,055	0	0	18,734	0	18,734
Total Cost of Capital Purchases	0	0	17,855	110,200	128,055	0	0	18,734	0	18,734
Total cost of Local Government Planning Services	36,400	76,570	17,855	110,200	241,025	36,400	81,640	18,734	110,000	246,774
Total cost of Planning	36,400	76,570	17,855	110,200	241,025	36,400	81,640	18,734	110,000	246,774

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,769	53,210	61,440
District Unconditional Grant (Non-Wage)	17,000	8,725	17,000
District Unconditional Grant (Wage)	55,169	37,685	28,840
Locally Raised Revenues	15,600	6,800	15,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,769	53,210	61,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,169	37,685	28,840
Non Wage	32,600	15,243	32,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,769	52,928	61,440

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	55,169	0	0	0	55,169	28,840	0	0	0	28,840
221003 Staff Training	0	0	0	0	0	0	2,058	0	0	2,058
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	630	0	0	630	0	320	0	0	320
221017 Subscriptions	0	1,200	0	0	1,200	0	750	0	0	750
222001 Telecommunications	0	840	0	0	840	0	600	0	0	600

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224004 Cleaning and Sanitation	0	224	0	0	224	0	240	0	0	240
227001 Travel inland	0	8,460	0	0	8,460	0	6,660	0	0	6,660
227004 Fuel, Lubricants and Oils	0	3,096	0	0	3,096	0	2,430	0	0	2,430
Total Cost of output148201	55,169	14,600	0	0	69,769	28,840	13,468	0	0	42,308
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,260	0	0	2,260
221008 Computer supplies and Information Technology (IT)	0	1,490	0	0	1,490	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	1,142	0	0	1,142
227001 Travel inland	0	8,696	0	0	8,696	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	3,024	0	0	3,024	0	3,960	0	0	3,960
Total Cost of output148202	0	16,660	0	0	16,660	0	17,142	0	0	17,142
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	1,380	0	0	1,380
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148203	0	1,000	0	0	1,000	0	1,380	0	0	1,380
148204 Sector Management and Monitoring										
227001 Travel inland	0	340	0	0	340	0	610	0	0	610
Total Cost of output148204	0	340	0	0	340	0	610	0	0	610
Total Cost of Higher LG Services	55,169	32,600	0	0	87,769	28,840	32,600	0	0	61,440
Total cost of Internal Audit Services	55,169	32,600	0	0	87,769	28,840	32,600	0	0	61,440
Total cost of Internal Audit	55,169	32,600	0	0	87,769	28,840	32,600	0	0	61,440

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	53,224
District Unconditional Grant (Wage)	0	0	26,329
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	0	0	16,895
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	53,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,329
Non Wage	0	0	26,895
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	53,224

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	26,329	0	0	0	26,329
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	520	0	0	520
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output068301	0	0	0	0	0	26,329	3,900	0	0	30,229

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068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,540	0	0	1,540
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,460	0	0	1,460
Total Cost of output068302	0	0	0	0	0	0	5,000	0	0	5,000

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	892	0	0	892
Total Cost of output068303	0	0	0	0	0	0	2,072	0	0	2,072

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,610	0	0	1,610
Total Cost of output068305	0	0	0	0	0	0	3,310	0	0	3,310

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	472	0	0	472
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068306	0	0	0	0	0	0	1,772	0	0	1,772

068307 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	521	0	0	521
Total Cost of output068307	0	0	0	0	0	0	5,841	0	0	5,841

Total Cost of Higher LG Services	0	0	0	0	0	0	26,329	26,895	0	0	53,224
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Total cost of Commercial Services	0	0	0	0	0	0	26,329	26,895	0	0	53,224
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Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	26,329	26,895	0	0	53,224
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Vote:519 Kanungu 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Kihihi town council	500,814	199,430	585,306
Katete Sub county	26,307	9,857	34,880
Kirima Sub county	42,016	11,751	47,825
Kanyantorogo Sub county	47,424	14,024	46,025
Kihihi	41,531	16,634	56,000
Kanungu Town council	262,932	160,653	315,551
Nyamirama Sub county	44,715	25,820	53,847
Mpungu Sub county	26,720	7,166	35,300
Butogota Town Council	341,308	115,291	336,506
Nyakinoni Sub county	32,339	8,624	36,676
Nyanga sub county	22,923	7,812	28,204
Kambuga Town Council	172,528	99,547	275,563
Rugyeyo Sub county	36,481	8,703	65,193
Kinaaba Sub county	21,666	7,418	32,764
Kambuga Sub county	43,997	15,050	55,442
Kayonza Sub county	73,266	22,308	93,345
Rutenga Sub county	22,361	12,404	36,252
Grand Total	1,759,329	742,493	2,134,681
<i>o/w: Wage:</i>	<i>608,214</i>	<i>304,107</i>	<i>608,214</i>
<i>Non-Wage Reccurrent:</i>	<i>925,428</i>	<i>438,385</i>	<i>1,299,974</i>
<i>Domestic Devt:</i>	<i>225,686</i>	<i>0</i>	<i>226,492</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Kihihi town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	474,138	205,417	559,653
Locally Raised Revenues	261,215	90,639	288,275
Urban Unconditional Grant (Non-Wage)	68,482	43,881	63,804
Urban Unconditional Grant (Wage)	144,441	70,897	207,575
<i>Development Revenues</i>	26,676	9,388	25,652
Urban Discretionary Development Equalization Grant	26,676	9,388	25,652
Total Revenue Shares	500,814	214,805	585,306
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	144,441	70,897	207,575
Non Wage	329,696	128,533	352,079
<i>Development Expenditure</i>			
Domestic Development	26,676	0	25,652
External Financing	0	0	0
Total Expenditure	500,814	199,430	585,306

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Katete Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,315	10,157	27,706
District Unconditional Grant (Non-Wage)	8,115	4,057	8,106
Locally Raised Revenues	11,200	6,100	19,600
Development Revenues	6,992	3,496	7,174
District Discretionary Development Equalization Grant	6,992	3,496	7,174
Total Revenue Shares	26,307	13,653	34,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,315	9,857	27,706
Development Expenditure			
Domestic Development	6,992	0	7,174
External Financing	0	0	0
Total Expenditure	26,307	9,857	34,880

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kirima Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,179	12,751	34,693
District Unconditional Grant (Non-Wage)	14,179	6,801	14,125
Locally Raised Revenues	15,000	5,950	20,568
<i>Development Revenues</i>	12,837	7,709	13,132
District Discretionary Development Equalization Grant	12,837	7,709	13,132
Total Revenue Shares	42,016	20,460	47,825
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,179	11,751	34,693
<i>Development Expenditure</i>			
Domestic Development	12,837	0	13,132
External Financing	0	0	0
Total Expenditure	42,016	11,751	47,825

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kanyantorogo Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,896	16,824	32,095
District Unconditional Grant (Non-Wage)	14,896	9,074	14,931
Locally Raised Revenues	19,000	7,750	17,164
<i>Development Revenues</i>	13,528	7,882	13,930
District Discretionary Development Equalization Grant	13,528	7,882	13,930
Total Revenue Shares	47,424	24,706	46,025
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,896	14,024	32,095
<i>Development Expenditure</i>			
Domestic Development	13,528	0	13,930
External Financing	0	0	0
Total Expenditure	47,424	14,024	46,025

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kihhi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,535	16,934	42,655
District Unconditional Grant (Non-Wage)	14,345	7,886	14,340
Locally Raised Revenues	14,190	9,048	28,315
<i>Development Revenues</i>	12,996	8,849	13,345
District Discretionary Development Equalization Grant	12,996	8,849	13,345
Total Revenue Shares	41,531	25,783	56,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,535	16,634	42,655
<i>Development Expenditure</i>			
Domestic Development	12,996	0	13,345
External Financing	0	0	0
Total Expenditure	41,531	16,634	56,000

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kanungu Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	241,583	163,303	295,027
Locally Raised Revenues	32,692	29,098	91,550
Urban Unconditional Grant (Non-Wage)	55,704	35,161	51,886
Urban Unconditional Grant (Wage)	153,187	99,043	151,591
<i>Development Revenues</i>	21,350	14,677	20,525
Urban Discretionary Development Equalization Grant	21,350	14,677	20,525
Total Revenue Shares	262,932	177,980	315,551
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	153,187	99,043	151,591
Non Wage	88,396	61,609	143,436
<i>Development Expenditure</i>			
Domestic Development	21,350	0	20,525
External Financing	0	0	0
Total Expenditure	262,932	160,653	315,551

Vote:519 Kanungu District

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SubCounty/Town Council/Division: Nyamirama Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,241	25,820	40,024
District Unconditional Grant (Non-Wage)	14,841	7,420	14,824
Locally Raised Revenues	16,400	18,400	25,200
Development Revenues	13,475	8,369	13,824
District Discretionary Development Equalization Grant	13,475	8,369	13,824
Total Revenue Shares	44,715	34,189	53,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,241	25,820	40,024
Development Expenditure			
Domestic Development	13,475	0	13,824
External Financing	0	0	0
Total Expenditure	44,715	25,820	53,847

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Mpungu Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,071	7,166	25,466
District Unconditional Grant (Non-Wage)	10,871	4,216	10,793
Locally Raised Revenues	6,200	2,950	14,673
Development Revenues	9,649	6,073	9,834
District Discretionary Development Equalization Grant	9,649	6,073	9,834
Total Revenue Shares	26,720	13,239	35,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,071	7,166	25,466
Development Expenditure			
Domestic Development	9,649	0	9,834
External Financing	0	0	0
Total Expenditure	26,720	7,166	35,300

Vote:519 Kanungu District

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SubCounty/Town Council/Division: Butogota Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	325,392	115,291	321,209
Locally Raised Revenues	65,929	33,965	132,000
Urban Unconditional Grant (Non-Wage)	42,670	12,049	39,734
Urban Unconditional Grant (Wage)	216,793	69,277	149,475
<i>Development Revenues</i>	15,916	10,779	15,297
Urban Discretionary Development Equalization Grant	15,916	10,779	15,297
Total Revenue Shares	341,308	126,070	336,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	216,793	69,277	149,475
Non Wage	108,599	46,014	171,734
<i>Development Expenditure</i>			
Domestic Development	15,916	0	15,297
External Financing	0	0	0
Total Expenditure	341,308	115,291	336,506

Vote:519 Kanungu District

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SubCounty/Town Council/Division: Nyakinoni Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,497	8,624	28,651
District Unconditional Grant (Non-Wage)	8,997	2,249	8,966
Locally Raised Revenues	15,500	6,375	19,685
<i>Development Revenues</i>	7,842	5,161	8,026
District Discretionary Development Equalization Grant	7,842	5,161	8,026
Total Revenue Shares	32,339	13,785	36,676
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,497	8,624	28,651
<i>Development Expenditure</i>			
Domestic Development	7,842	0	8,026
External Financing	0	0	0
Total Expenditure	32,339	8,624	36,676

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Nyanga sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,825	7,812	20,923
District Unconditional Grant (Non-Wage)	8,225	4,112	8,213
Locally Raised Revenues	7,600	3,700	12,710
Development Revenues	7,098	3,549	7,281
District Discretionary Development Equalization Grant	7,098	3,549	7,281
Total Revenue Shares	22,923	11,362	28,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,825	7,812	20,923
Development Expenditure			
Domestic Development	7,098	0	7,281
External Financing	0	0	0
Total Expenditure	22,923	7,812	28,204

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kambuga Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	161,619	99,547	265,092
Locally Raised Revenues	37,168	26,992	137,000
Urban Unconditional Grant (Non-Wage)	30,658	7,665	28,518
Urban Unconditional Grant (Wage)	93,793	64,890	99,575
<i>Development Revenues</i>	10,909	15,056	10,471
Urban Discretionary Development Equalization Grant	10,909	15,056	10,471
Total Revenue Shares	172,528	114,603	275,563
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	93,793	64,890	99,575
Non Wage	67,826	34,657	165,518
<i>Development Expenditure</i>			
Domestic Development	10,909	0	10,471
External Financing	0	0	0
Total Expenditure	172,528	99,547	275,563

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Rugyeyo Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,943	11,465	50,252
District Unconditional Grant (Non-Wage)	15,943	9,965	15,952
Locally Raised Revenues	6,000	1,500	34,300
Development Revenues	14,537	7,269	14,941
District Discretionary Development Equalization Grant	14,537	7,269	14,941
Total Revenue Shares	36,481	18,734	65,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,943	8,703	50,252
Development Expenditure			
Domestic Development	14,537	0	14,941
External Financing	0	0	0
Total Expenditure	36,481	8,703	65,193

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kinaaba Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,036	7,418	24,951
District Unconditional Grant (Non-Wage)	8,776	5,303	8,751
Locally Raised Revenues	5,260	2,115	16,200
Development Revenues	7,630	3,815	7,813
District Discretionary Development Equalization Grant	7,630	3,815	7,813
Total Revenue Shares	21,666	11,233	32,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,036	7,418	24,951
Development Expenditure			
Domestic Development	7,630	0	7,813
External Financing	0	0	0
Total Expenditure	21,666	7,418	32,764

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kambuga Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,715	15,350	39,810
District Unconditional Grant (Non-Wage)	16,715	9,500	16,651
Locally Raised Revenues	12,000	5,850	23,159
Development Revenues	15,281	8,320	15,632
District Discretionary Development Equalization Grant	15,281	8,320	15,632
Total Revenue Shares	43,997	23,670	55,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,715	15,050	39,810
Development Expenditure			
Domestic Development	15,281	0	15,632
External Financing	0	0	0
Total Expenditure	43,997	15,050	55,442

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kayonza Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,850	26,843	74,521
District Unconditional Grant (Non-Wage)	19,968	10,527	19,875
Locally Raised Revenues	34,882	16,316	54,646
<i>Development Revenues</i>	18,416	13,004	18,824
District Discretionary Development Equalization Grant	18,416	13,004	18,824
Total Revenue Shares	73,266	39,847	93,345
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,850	22,308	74,521
<i>Development Expenditure</i>			
Domestic Development	18,416	0	18,824
External Financing	0	0	0
Total Expenditure	73,266	22,308	93,345

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Rutenga Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,809	12,404	25,460
District Unconditional Grant (Non-Wage)	11,809	12,404	11,760
Locally Raised Revenues	0	0	13,700
Development Revenues	10,552	5,938	10,792
District Discretionary Development Equalization Grant	10,552	5,938	10,792
Total Revenue Shares	22,361	18,342	36,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,809	12,404	25,460
Development Expenditure			
Domestic Development	10,552	0	10,792
External Financing	0	0	0
Total Expenditure	22,361	12,404	36,252

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kihihi town council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,572	12,000	23,575
Locally Raised Revenues	9,172	2,300	10,000
Urban Unconditional Grant (Wage)	19,400	9,700	13,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,572	12,000	23,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,400	9,700	13,575
Non Wage	9,172	2,300	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,572	12,000	23,575

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	19,400	0	0	0	19,400	13,575	0	0	0	13,575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 01	19,400	0	0	0	19,400	13,575	10,000	0	0	23,575

Vote:519 Kanungu District

FY 2019/20

148202 Internal Audit

227001 Travel inland	0	9,172	0	0	9,172	0	0	0	0	0
Total Cost of Output 02	0	9,172	0	0	9,172	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,400	9,172	0	0	28,572	13,575	10,000	0	0	23,575
Total cost of Internal Audit Services	19,400	9,172	0	0	28,572	13,575	10,000	0	0	23,575
Total cost of Internal Audit	19,400	9,172	0	0	28,572	13,575	10,000	0	0	23,575

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	304,205	98,760	359,079
Locally Raised Revenues	213,372	53,343	175,275
Urban Unconditional Grant (Non-Wage)	702	351	63,804
Urban Unconditional Grant (Wage)	90,132	45,066	120,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	304,205	98,760	359,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,132	45,066	120,000
Non Wage	214,073	53,694	239,079
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	304,205	98,760	359,079

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	90,132	0	0	0	90,132	120,000	0	0	0	120,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	16,000	0	0	16,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	16,000	0	0	16,000

Vote:519 Kanungu District

FY 2019/20

221001 Advertising and Public Relations	0	1,298	0	0	1,298	0	62,895	0	0	62,895
221002 Workshops and Seminars	0	0	0	0	0	0	6,380	0	0	6,380
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	702	0	0	702	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	6,000	0	0	6,000	0	63,804	0	0	63,804
227004 Fuel, Lubricants and Oils	0	702	0	0	702	0	0	0	0	0
228001 Maintenance - Civil	0	198,372	0	0	198,372	0	0	0	0	0
Total Cost of Output 04	90,132	214,073	0	0	304,205	120,000	239,079	0	0	359,079
Total Cost of Class of Output Higher LG Services	90,132	214,073	0	0	304,205	120,000	239,079	0	0	359,079
Total cost of District and Urban Administration	90,132	214,073	0	0	304,205	120,000	239,079	0	0	359,079
Total cost of Administration	90,132	214,073	0	0	304,205	120,000	239,079	0	0	359,079

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,231	35,014	50,000
Locally Raised Revenues	5,870	2,935	50,000
Urban Unconditional Grant (Non-Wage)	38,000	19,399	0
Urban Unconditional Grant (Wage)	25,361	12,681	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	69,231	35,014	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,361	12,681	0
Non Wage	43,870	22,334	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,231	35,014	50,000

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

Vote:519 Kanungu District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	25,361	0	0	0	25,361	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,881	0	0	1,881	0	5,283	0	0	5,283
227001 Travel inland	0	36,119	0	0	36,119	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,870	0	0	5,870	0	0	0	0	0
Total Cost of Output 02	25,361	43,870	0	0	69,231	0	5,283	0	0	5,283
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	44,717	0	0	44,717
Total Cost of Output 03	0	0	0	0	0	0	44,717	0	0	44,717
Total Cost of Class of Output Higher LG Services	25,361	43,870	0	0	69,231	0	50,000	0	0	50,000
Total cost of Financial Management and Accountability(LG)	25,361	43,870	0	0	69,231	0	50,000	0	0	50,000
Total cost of Finance	25,361	43,870	0	0	69,231	0	50,000	0	0	50,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,525	23,992	53,000
Locally Raised Revenues	18,525	20,792	53,000
Urban Unconditional Grant (Non-Wage)	0	3,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,525	23,992	53,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,525	23,992	53,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,525	23,992	53,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of Output 01	0	8,000	0	0	8,000	0	10,000	0	0	10,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,525	0	0	2,525	0	23,000	0	0	23,000
Total Cost of Output 06	0	2,525	0	0	2,525	0	23,000	0	0	23,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	20,000	0	0	20,000
Total Cost of Output 07	0	8,000	0	0	8,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	18,525	0	0	18,525	0	53,000	0	0	53,000
Total cost of Local Statutory Bodies	0	18,525	0	0	18,525	0	53,000	0	0	53,000
Total cost of Statutory Bodies	0	18,525	0	0	18,525	0	53,000	0	0	53,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,272	8,918	0
Locally Raised Revenues	5,776	5,944	0
Urban Unconditional Grant (Non-Wage)	5,948	2,974	0
Urban Unconditional Grant (Wage)	4,548	0	0
Development Revenues	24,365	0	0
Urban Discretionary Development Equalization Grant	24,365	0	0
Total Revenue Shares	40,637	8,918	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,548	0	0
Non Wage	11,724	2,931	0
Development Expenditure			
Domestic Development	24,365	0	0

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External Financing	0	0	0
Total Expenditure	40,637	2,931	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211101 General Staff Salaries	4,548	0	0	0	4,548	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221009 Welfare and Entertainment	0	52	0	0	52	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	748	0	0	748	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	804	0	0	804	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 02	4,548	11,724	0	0	16,272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,548	11,724	0	0	16,272	0	0	0	0	0
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,365	0	24,365	0	0	0	0	0
Total Cost of Output 72	0	0	24,365	0	24,365	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,365	0	24,365	0	0	0	0	0
Total cost of Health Management and Supervision	4,548	11,724	24,365	0	40,637	0	0	0	0	0
Total cost of Health	4,548	11,724	24,365	0	40,637	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,311	9,388	25,652

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Urban Discretionary Development Equalization Grant	2,311	9,388	25,652
Total Revenue Shares	2,311	9,388	25,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,311	0	25,652
External Financing	0	0	0
Total Expenditure	2,311	0	25,652

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total Cost of Output 83	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total Cost of Class of Output Capital Purchases	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total cost of Pre-Primary and Primary Education	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total cost of Education	0	0	2,311	0	2,311	0	0	25,652	0	25,652

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,900	17,425	74,000
Locally Raised Revenues	8,500	5,325	0
Urban Unconditional Grant (Non-Wage)	16,400	12,100	0
Urban Unconditional Grant (Wage)	0	0	74,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,900	17,425	74,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	74,000
Non Wage	24,900	17,425	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,900	17,425	74,000

(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					Draft 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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	74,000	0	0	0	74,000
228001 Maintenance - Civil	0	16,400	0	0	16,400	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	20,400	0	0	20,400	74,000	0	0	0	74,000
Total Cost of Class of Output Higher LG Services	0	20,400	0	0	20,400	74,000	0	0	0	74,000
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 57	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	24,900	0	0	24,900	74,000	0	0	0	74,000
Total cost of Roads and Engineering	0	24,900	0	0	24,900	74,000	0	0	0	74,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,432	9,308	0
Urban Unconditional Grant (Non-Wage)	7,432	5,858	0

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Urban Unconditional Grant (Wage)	5,000	3,450	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,432	9,308	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,000	3,450	0
Non Wage	7,432	5,858	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,432	9,308	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	7,432	0	0	7,432	0	0	0	0	0
Total Cost of Output 08	0	7,432	0	0	7,432	0	0	0	0	0
108109 Support to Youth Councils										
211101 General Staff Salaries	5,000	0	0	0	5,000	0	0	0	0	0
Total Cost of Output 09	5,000	0	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	7,432	0	0	12,432	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,000	7,432	0	0	12,432	0	0	0	0	0
Total cost of Community Based Services	5,000	7,432	0	0	12,432	0	0	0	0	0

SubCounty/Town Council/Division: Katete Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,115	4,057	9,706
District Unconditional Grant (Non-Wage)	8,115	4,057	8,106

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Locally Raised Revenues	0	0	1,600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,115	4,057	9,706
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,115	4,057	9,706
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,115	4,057	9,706

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	706	0	0	706
221001 Advertising and Public Relations	0	500	0	0	500	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	277	0	0	277	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,438	0	0	2,438	0	0	0	0	0
Total Cost of Output 04	0	8,115	0	0	8,115	0	9,706	0	0	9,706
Total Cost of Class of Output Higher LG Services	0	8,115	0	0	8,115	0	9,706	0	0	9,706
Total cost of District and Urban Administration	0	8,115	0	0	8,115	0	9,706	0	0	9,706
Total cost of Administration	0	8,115	0	0	8,115	0	9,706	0	0	9,706

Workplan : Finance

(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	1,600	6,000
Locally Raised Revenues	3,200	1,600	6,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,200	1,600	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	1,600	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	1,600	6,000

(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					Draft 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	3,200	0	0	3,200	0	2,750	0	0	2,750
Total Cost of Output 02	0	3,200	0	0	3,200	0	2,750	0	0	2,750
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of Output 03	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	3,200	0	0	3,200	0	6,000	0	0	6,000
Total cost of Finance	0	3,200	0	0	3,200	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:519 Kanungu District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,900	2,525	8,000
Locally Raised Revenues	4,900	2,525	8,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,900	2,525	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,900	2,525	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,900	2,525	8,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,880	0	0	5,880
Total Cost of Output 01	0	2,000	0	0	2,000	0	5,880	0	0	5,880
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	120	0	0	120
Total Cost of Output 06	0	900	0	0	900	0	120	0	0	120
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,900	0	0	4,900	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	4,900	0	0	4,900	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	4,900	0	0	4,900	0	8,000	0	0	8,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20

Vote:519 Kanungu District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	425	0
Locally Raised Revenues	500	425	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	425	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	125	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	125	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221009 Welfare and Entertainment	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Health Management and Supervision	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,992	3,496	7,174

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FY 2019/20

District Discretionary Development Equalization Grant	6,992	3,496	7,174
Total Revenue Shares	6,992	3,496	7,174
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,992	0	7,174
External Financing	0	0	0
Total Expenditure	6,992	0	7,174

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,992	0	6,992	0	0	7,174	0	7,174
Total Cost of Output 83	0	0	6,992	0	6,992	0	0	7,174	0	7,174
Total Cost of Class of Output Capital Purchases	0	0	6,992	0	6,992	0	0	7,174	0	7,174
Total cost of Pre-Primary and Primary Education	0	0	6,992	0	6,992	0	0	7,174	0	7,174
Total cost of Education	0	0	6,992	0	6,992	0	0	7,174	0	7,174

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	450	0
Locally Raised Revenues	600	450	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	450	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	450	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	450	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,100	4,000
Locally Raised Revenues	2,000	1,100	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	1,100	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,100	4,000

Vote:519 Kanungu District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,100	4,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Community Based Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000

SubCounty/Town Council/Division: Kirima Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,425	5,963	27,585
District Unconditional Grant (Non-Wage)	8,425	4,213	14,125
Locally Raised Revenues	7,000	1,750	13,460
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,425	5,963	27,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,425	5,963	27,585

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,425	5,963	27,585

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	4,425	0	0	4,425	0	7,585	0	0	7,585
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 04	0	15,425	0	0	15,425	0	27,585	0	0	27,585
Total Cost of Class of Output Higher LG Services	0	15,425	0	0	15,425	0	27,585	0	0	27,585
Total cost of District and Urban Administration	0	15,425	0	0	15,425	0	27,585	0	0	27,585
Total cost of Administration	0	15,425	0	0	15,425	0	27,585	0	0	27,585

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	2,468
District Unconditional Grant (Non-Wage)	4,000	2,000	0
Locally Raised Revenues	0	0	2,468
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	2,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,000	2,000	2,468
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	2,468

(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					Draft 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	4,000	0	0	4,000	0	2,468	0	0	2,468
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,468	0	0	2,468
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,468	0	0	2,468
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	2,468	0	0	2,468
Total cost of Finance	0	4,000	0	0	4,000	0	2,468	0	0	2,468

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,354	2,538	4,640
District Unconditional Grant (Non-Wage)	1,354	338	0
Locally Raised Revenues	4,000	2,200	4,640
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,354	2,538	4,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,354	2,538	4,640
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,354	2,538	4,640

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,354	0	0	1,354	0	640	0	0	640
Total Cost of Output 06	0	1,354	0	0	1,354	0	640	0	0	640
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,354	0	0	5,354	0	4,640	0	0	4,640
Total cost of Local Statutory Bodies	0	5,354	0	0	5,354	0	4,640	0	0	4,640
Total cost of Statutory Bodies	0	5,354	0	0	5,354	0	4,640	0	0	4,640

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	0
Locally Raised Revenues	4,000	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,000	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,000	1,000	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	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	360	0	0	360	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,837	7,709	13,132
District Discretionary Development Equalization Grant	12,837	7,709	13,132
Total Revenue Shares	12,837	7,709	13,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,837	0	13,132
External Financing	0	0	0
Total Expenditure	12,837	0	13,132

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

Vote:519 Kanungu District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,837	0	12,837	0	0	13,132	0	13,132
Total Cost of Output 83	0	0	12,837	0	12,837	0	0	13,132	0	13,132
Total Cost of Class of Output Capital Purchases	0	0	12,837	0	12,837	0	0	13,132	0	13,132
Total cost of Pre-Primary and Primary Education	0	0	12,837	0	12,837	0	0	13,132	0	13,132
Total cost of Education	0	0	12,837	0	12,837	0	0	13,132	0	13,132

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	250	0
District Unconditional Grant (Non-Wage)	400	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	250	0

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

Vote:519 Kanungu District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

SubCounty/Town Council/Division: Kanyantorogo Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	2,750	24,931
District Unconditional Grant (Non-Wage)	0	0	14,931
Locally Raised Revenues	11,000	2,750	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	2,750	24,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	2,750	24,931
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	2,750	24,931

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

Vote:519 Kanungu District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,543	0	0	3,543
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	7,860	0	0	7,860
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,528	0	0	3,528
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	10,000	0	0	10,000
Total Cost of Output 04	0	11,000	0	0	11,000	0	24,931	0	0	24,931
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	24,931	0	0	24,931
Total cost of District and Urban Administration	0	11,000	0	0	11,000	0	24,931	0	0	24,931
Total cost of Administration	0	11,000	0	0	11,000	0	24,931	0	0	24,931

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,800	4,900	2,340
District Unconditional Grant (Non-Wage)	9,800	4,900	0
Locally Raised Revenues	0	0	2,340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,800	4,900	2,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,800	4,900	2,340
Development Expenditure			
Domestic Development	0	0	0

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FY 2019/20

External Financing	0	0	0
Total Expenditure	9,800	4,900	2,340

(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					Draft 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	9,800	0	0	9,800	0	2,340	0	0	2,340
Total Cost of Output 02	0	9,800	0	0	9,800	0	2,340	0	0	2,340
Total Cost of Class of Output Higher LG Services	0	9,800	0	0	9,800	0	2,340	0	0	2,340
Total cost of Financial Management and Accountability(LG)	0	9,800	0	0	9,800	0	2,340	0	0	2,340
Total cost of Finance	0	9,800	0	0	9,800	0	2,340	0	0	2,340

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	4,200	4,350
Locally Raised Revenues	8,000	4,200	4,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	4,200	4,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	4,200	4,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	4,200	4,350

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

Vote:519 Kanungu District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,135	0	0	2,135
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,135	0	0	2,135
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of Output 06	0	2,000	0	0	2,000	0	800	0	0	800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,415	0	0	1,415
Total Cost of Output 07	0	3,000	0	0	3,000	0	1,415	0	0	1,415
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	4,350	0	0	4,350
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	4,350	0	0	4,350
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	4,350	0	0	4,350

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	2,875	0
District Unconditional Grant (Non-Wage)	1,900	2,475	0
Locally Raised Revenues	0	400	0
Development Revenues	0	0	13,930
District Discretionary Development Equalization Grant	0	0	13,930
Total Revenue Shares	1,900	2,875	13,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	475	0
Development Expenditure			
Domestic Development	0	0	13,930
External Financing	0	0	0
Total Expenditure	1,900	475	13,930

Vote:519 Kanungu District

FY 2019/20

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	0	0	0	0
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,930	0	13,930
Total Cost of Output 72	0	0	0	0	0	0	0	13,930	0	13,930
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,930	0	13,930
Total cost of Health Management and Supervision	0	1,900	0	0	1,900	0	0	13,930	0	13,930
Total cost of Health	0	1,900	0	0	1,900	0	0	13,930	0	13,930

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0
Development Revenues	13,528	7,882	0
District Discretionary Development Equalization Grant	13,528	7,882	0
Total Revenue Shares	13,528	8,282	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:519 Kanungu District

FY 2019/20

Domestic Development	13,528	0	0
External Financing	0	0	0
Total Expenditure	13,528	0	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					Draft 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										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	13,528	0	13,528	0	0	0	0	0
Total Cost of Output 57	0	0	13,528	0	13,528	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,528	0	13,528	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,528	0	13,528	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,528	0	13,528	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	550	0
District Unconditional Grant (Non-Wage)	1,000	550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	550	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	550	0

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

Vote:519 Kanungu District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,196	1,149	474
District Unconditional Grant (Non-Wage)	2,196	1,149	0
Locally Raised Revenues	0	0	474
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,196	1,149	474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,196	1,149	474
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,196	1,149	474

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

Vote:519 Kanungu District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,196	0	0	2,196	0	0	0	0	0
Total Cost of Output 07	0	2,196	0	0	2,196	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	474	0	0	474
Total Cost of Output 08	0	0	0	0	0	0	474	0	0	474
Total Cost of Class of Output Higher LG Services	0	2,196	0	0	2,196	0	474	0	0	474
Total cost of Community Mobilisation and Empowerment	0	2,196	0	0	2,196	0	474	0	0	474
Total cost of Community Based Services	0	2,196	0	0	2,196	0	474	0	0	474

SubCounty/Town Council/Division: Kihihi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,345	7,886	17,340
District Unconditional Grant (Non-Wage)	14,345	7,886	14,340
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,345	7,886	17,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,345	7,886	17,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,345	7,886	17,340

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

Vote:519 Kanungu District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,340	0	0	3,340
221009 Welfare and Entertainment	0	1,702	0	0	1,702	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,298	0	0	1,298	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,345	0	0	4,345	0	0	0	0	0
Total Cost of Output 04	0	14,345	0	0	14,345	0	17,340	0	0	17,340
Total Cost of Class of Output Higher LG Services	0	14,345	0	0	14,345	0	17,340	0	0	17,340
Total cost of District and Urban Administration	0	14,345	0	0	14,345	0	17,340	0	0	17,340
Total cost of Administration	0	14,345	0	0	14,345	0	17,340	0	0	17,340

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,200	2,600	11,000
Locally Raised Revenues	5,200	2,600	11,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,200	2,600	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	2,600	11,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	2,600	11,000

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

Vote:519 Kanungu District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	5,200	0	0	5,200	0	2,134	0	0	2,134
Total Cost of Output 02	0	5,200	0	0	5,200	0	2,134	0	0	2,134
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,866	0	0	8,866
Total Cost of Output 03	0	0	0	0	0	0	8,866	0	0	8,866
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	11,000	0	0	11,000
Total cost of Financial Management and Accountability(LG)	0	5,200	0	0	5,200	0	11,000	0	0	11,000
Total cost of Finance	0	5,200	0	0	5,200	0	11,000	0	0	11,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	4,800	8,000
Locally Raised Revenues	6,400	4,800	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	4,800	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	4,800	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,400	4,800	8,000

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

Vote:519 Kanungu District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,500	0	0	2,500	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	4,000	0	0	4,000
Total Cost of Output 06	0	1,400	0	0	1,400	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,400	0	0	6,400	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,400	0	0	6,400	0	8,000	0	0	8,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	500	0
Locally Raised Revenues	800	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	0

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

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Health Management and Supervision	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	12,996	8,849	13,345
District Discretionary Development Equalization Grant	12,996	8,849	13,345
Total Revenue Shares	12,996	8,849	15,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	12,996	0	13,345
External Financing	0	0	0
Total Expenditure	12,996	0	15,345

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,996	0	12,996	0	0	13,345	0	13,345
Total Cost of Output 83	0	0	12,996	0	12,996	0	0	13,345	0	13,345
Total Cost of Class of Output Capital Purchases	0	0	12,996	0	12,996	0	0	13,345	0	13,345
Total cost of Pre-Primary and Primary Education	0	0	12,996	0	12,996	0	2,000	13,345	0	15,345
Total cost of Education	0	0	12,996	0	12,996	0	2,000	13,345	0	15,345

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	525	0
Locally Raised Revenues	900	525	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	525	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	525	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	525	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 06	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	900	0	0	900	0	0	0	0	0
Total cost of Natural Resources	0	900	0	0	900	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	890	623	3,315
Locally Raised Revenues	890	623	3,315
Development Revenues	0	0	0
N/A			
Total Revenue Shares	890	623	3,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	890	623	3,315
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	890	623	3,315

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	890	0	0	890	0	3,315	0	0	3,315
Total Cost of Output 08	0	890	0	0	890	0	3,315	0	0	3,315
Total Cost of Class of Output Higher LG Services	0	890	0	0	890	0	3,315	0	0	3,315
Total cost of Community Mobilisation and Empowerment	0	890	0	0	890	0	3,315	0	0	3,315
Total cost of Community Based Services	0	890	0	0	890	0	3,315	0	0	3,315

SubCounty/Town Council/Division: Kanungu Town council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,944	7,022	23,575
Locally Raised Revenues	1,100	600	10,000
Urban Unconditional Grant (Wage)	12,844	6,422	13,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,944	7,022	23,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,844	6,422	13,575
Non Wage	1,100	600	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,944	7,022	23,575

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

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,575	0	0	0	13,575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 01	0	0	0	0	0	13,575	10,000	0	0	23,575
148202 Internal Audit										
211101 General Staff Salaries	12,844	0	0	0	12,844	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02	12,844	1,100	0	0	13,944	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,844	1,100	0	0	13,944	13,575	10,000	0	0	23,575
Total cost of Internal Audit Services	12,844	1,100	0	0	13,944	13,575	10,000	0	0	23,575
Total cost of Internal Audit	12,844	1,100	0	0	13,944	13,575	10,000	0	0	23,575

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,028	36,267	162,588
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	45,038	22,519	51,886
Urban Unconditional Grant (Wage)	54,990	13,748	80,702
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100,028	36,267	162,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,990	13,748	80,702
Non Wage	45,038	22,519	81,886
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	100,028	36,267	162,588

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	54,990	0	0	0	54,990	80,702	0	0	0	80,702
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
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	3,200	0	0	3,200	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	0	8,400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	8,438	0	0	8,438	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,486	0	0	26,486
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 04	54,990	45,038	0	0	100,028	80,702	81,886	0	0	162,588
Total Cost of Class of Output Higher LG Services	54,990	45,038	0	0	100,028	80,702	81,886	0	0	162,588
Total cost of District and Urban Administration	54,990	45,038	0	0	100,028	80,702	81,886	0	0	162,588
Total cost of Administration	54,990	45,038	0	0	100,028	80,702	81,886	0	0	162,588

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,345	18,486	27,650
Locally Raised Revenues	9,200	4,700	27,650
Urban Unconditional Grant (Wage)	27,145	13,786	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	36,345	18,486	27,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,145	13,786	0
Non Wage	9,200	4,700	27,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,345	18,486	27,650

(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					Draft 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										
211101 General Staff Salaries	27,145	0	0	0	27,145	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	4,000	0	0	4,000
Total Cost of Output 02	27,145	9,200	0	0	36,345	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,650	0	0	23,650
Total Cost of Output 03	0	0	0	0	0	0	23,650	0	0	23,650
Total Cost of Class of Output Higher LG Services	27,145	9,200	0	0	36,345	0	27,650	0	0	27,650
Total cost of Financial Management and Accountability(LG)	27,145	9,200	0	0	36,345	0	27,650	0	0	27,650
Total cost of Finance	27,145	9,200	0	0	36,345	0	27,650	0	0	27,650

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,799	48,167	18,900
Locally Raised Revenues	2,100	12,525	18,900
Urban Unconditional Grant (Non-Wage)	10,665	12,642	0
Urban Unconditional Grant (Wage)	18,033	23,000	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	30,799	48,167	18,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,033	23,000	0
Non Wage	12,765	25,167	18,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,799	48,167	18,900

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	18,033	0	0	0	18,033	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,255	0	0	4,255	0	5,000	0	0	5,000
Total Cost of Output 01	18,033	4,255	0	0	22,288	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,255	0	0	4,255	0	3,900	0	0	3,900
Total Cost of Output 06	0	4,255	0	0	4,255	0	3,900	0	0	3,900
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,255	0	0	4,255	0	10,000	0	0	10,000
Total Cost of Output 07	0	4,255	0	0	4,255	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	18,033	12,765	0	0	30,799	0	18,900	0	0	18,900
Total cost of Local Statutory Bodies	18,033	12,765	0	0	30,799	0	18,900	0	0	18,900
Total cost of Statutory Bodies	18,033	12,765	0	0	30,799	0	18,900	0	0	18,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,892	1,723	0

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Locally Raised Revenues	6,892	1,723	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,892	1,723	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,892	1,723	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,892	1,723	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228004 Maintenance – Other	0	652	0	0	652	0	0	0	0	0
Total Cost of Output 02	0	6,892	0	0	6,892	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,892	0	0	6,892	0	0	0	0	0
Total cost of Health Management and Supervision	0	6,892	0	0	6,892	0	0	0	0	0
Total cost of Health	0	6,892	0	0	6,892	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,350	14,677	20,525

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Urban Discretionary Development Equalization Grant	21,350	14,677	20,525
Total Revenue Shares	21,350	14,677	20,525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,350	0	20,525
External Financing	0	0	0
Total Expenditure	21,350	0	20,525

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078181 Latrine construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	20,525	0	20,525
Total Cost of Output 81	0	0	0	0	0	0	0	20,525	0	20,525
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	21,350	0	21,350	0	0	0	0	0
Total Cost of Output 83	0	0	21,350	0	21,350	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,350	0	21,350	0	0	20,525	0	20,525
Total cost of Pre-Primary and Primary Education	0	0	21,350	0	21,350	0	0	20,525	0	20,525
Total cost of Education	0	0	21,350	0	21,350	0	0	20,525	0	20,525

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,600	41,600	57,314
Locally Raised Revenues	9,600	5,600	0
Urban Unconditional Grant (Wage)	28,000	36,000	57,314
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	37,600	41,600	57,314
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,000	36,000	57,314
Non Wage	9,600	5,600	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,600	41,600	57,314

(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					Draft 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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	28,000	0	0	0	28,000	57,314	0	0	0	57,314
228001 Maintenance - Civil	0	9,600	0	0	9,600	0	0	0	0	0
Total Cost of Output 04	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314
Total Cost of Class of Output Higher LG Services	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314
Total cost of District, Urban and Community Access Roads	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314
Total cost of Roads and Engineering	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,600	3,300	0
Locally Raised Revenues	2,600	3,300	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,600	3,300	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	650	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	650	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources Management	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources	0	2,600	0	0	2,600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,375	6,738	5,000
Locally Raised Revenues	1,200	650	5,000
Urban Unconditional Grant (Wage)	12,175	6,088	0

Vote:519 Kanungu District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,375	6,738	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,175	6,088	0
Non Wage	1,200	650	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,375	6,738	5,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	1,200	0	0	1,200	0	5,000	0	0	5,000
Total Cost of Output 08	0	1,200	0	0	1,200	0	5,000	0	0	5,000
108109 Support to Youth Councils										
211101 General Staff Salaries	12,175	0	0	0	12,175	0	0	0	0	0
Total Cost of Output 09	12,175	0	0	0	12,175	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,175	1,200	0	0	13,375	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	12,175	1,200	0	0	13,375	0	5,000	0	0	5,000
Total cost of Community Based Services	12,175	1,200	0	0	13,375	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Nyamirama Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,841	9,420	24,024
District Unconditional Grant (Non-Wage)	14,841	7,420	14,824
Locally Raised Revenues	4,000	2,000	9,200

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,841	9,420	24,024
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,841	9,420	24,024
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,841	9,420	24,024

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	10,800	0	0	10,800
221001 Advertising and Public Relations	0	800	0	0	800	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,024	0	0	4,024
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,841	0	0	2,841	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	18,841	0	0	18,841	0	24,024	0	0	24,024
Total Cost of Class of Output Higher LG Services	0	18,841	0	0	18,841	0	24,024	0	0	24,024
Total cost of District and Urban Administration	0	18,841	0	0	18,841	0	24,024	0	0	24,024
Total cost of Administration	0	18,841	0	0	18,841	0	24,024	0	0	24,024

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:519 Kanungu District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	10,300	7,000
Locally Raised Revenues	4,000	10,300	7,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	10,300	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	10,300	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	10,300	7,000

(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					Draft 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	4,000	0	0	4,000	0	2,534	0	0	2,534
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,534	0	0	2,534
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,466	0	0	4,466
Total Cost of Output 03	0	0	0	0	0	0	4,466	0	0	4,466
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total cost of Finance	0	4,000	0	0	4,000	0	7,000	0	0	7,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,400	4,550	8,000

Vote:519 Kanungu District

FY 2019/20

Locally Raised Revenues	5,400	4,550	8,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,400	4,550	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,400	4,550	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	4,550	8,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,430	0	0	5,430
Total Cost of Output 01	0	2,000	0	0	2,000	0	5,430	0	0	5,430
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	570	0	0	570
Total Cost of Output 06	0	1,400	0	0	1,400	0	570	0	0	570
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,400	0	0	5,400	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,400	0	0	5,400	0	8,000	0	0	8,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

Vote:519 Kanungu District

FY 2019/20

N/A			
<i>Development Revenues</i>	13,475	8,369	13,824
District Discretionary Development Equalization Grant	13,475	8,369	13,824
Total Revenue Shares	13,475	8,369	13,824
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,475	0	13,824
External Financing	0	0	0
Total Expenditure	13,475	0	13,824

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	349	0	349
312203 Furniture & Fixtures	0	0	13,475	0	13,475	0	0	13,475	0	13,475
Total Cost of Output 83	0	0	13,475	0	13,475	0	0	13,824	0	13,824
Total Cost of Class of Output Capital Purchases	0	0	13,475	0	13,475	0	0	13,824	0	13,824
Total cost of Pre-Primary and Primary Education	0	0	13,475	0	13,475	0	0	13,824	0	13,824
Total cost of Education	0	0	13,475	0	13,475	0	0	13,824	0	13,824

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	1,550	1,000
Locally Raised Revenues	3,000	1,550	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	1,550	1,000

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,550	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,550	1,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Mpungu Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,879	1,220	18,846
District Unconditional Grant (Non-Wage)	4,879	1,220	10,793
Locally Raised Revenues	0	0	8,053
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,879	1,220	18,846

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,879	1,220	18,846
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,879	1,220	18,846

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
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	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,846	0	0	2,846
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,879	0	0	1,879	0	0	0	0	0
Total Cost of Output 04	0	4,879	0	0	4,879	0	18,846	0	0	18,846
Total Cost of Class of Output Higher LG Services	0	4,879	0	0	4,879	0	18,846	0	0	18,846
Total cost of District and Urban Administration	0	4,879	0	0	4,879	0	18,846	0	0	18,846
Total cost of Administration	0	4,879	0	0	4,879	0	18,846	0	0	18,846

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,992	2,996	2,310
District Unconditional Grant (Non-Wage)	5,992	2,996	0
Locally Raised Revenues	0	0	2,310
<i>Development Revenues</i>	0	0	0

Vote:519 Kanungu District

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N/A			
Total Revenue Shares	5,992	2,996	2,310
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,992	2,996	2,310
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,992	2,996	2,310

(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					Draft 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	5,992	0	0	5,992	0	2,310	0	0	2,310
Total Cost of Output 02	0	5,992	0	0	5,992	0	2,310	0	0	2,310
Total Cost of Class of Output Higher LG Services	0	5,992	0	0	5,992	0	2,310	0	0	2,310
Total cost of Financial Management and Accountability(LG)	0	5,992	0	0	5,992	0	2,310	0	0	2,310
Total cost of Finance	0	5,992	0	0	5,992	0	2,310	0	0	2,310

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,400	2,750	4,310
Locally Raised Revenues	5,400	2,750	4,310
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,400	2,750	4,310
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:519 Kanungu District

FY 2019/20

Non Wage	5,400	2,750	4,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	2,750	4,310

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	310	0	0	310
Total Cost of Output 06	0	1,400	0	0	1,400	0	310	0	0	310
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	4,310	0	0	4,310
Total cost of Local Statutory Bodies	0	5,400	0	0	5,400	0	4,310	0	0	4,310
Total cost of Statutory Bodies	0	5,400	0	0	5,400	0	4,310	0	0	4,310

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	200	0
Locally Raised Revenues	800	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:519 Kanungu District

FY 2019/20

Non Wage	800	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Health Management and Supervision	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,649	6,073	9,834
District Discretionary Development Equalization Grant	9,649	6,073	9,834
Total Revenue Shares	9,649	6,073	9,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,649	0	9,834

Vote:519 Kanungu District

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External Financing	0	0	0
Total Expenditure	9,649	0	9,834

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	185	0	185
312203 Furniture & Fixtures	0	0	9,649	0	9,649	0	0	9,649	0	9,649
Total Cost of Output 83	0	0	9,649	0	9,649	0	0	9,834	0	9,834
Total Cost of Class of Output Capital Purchases	0	0	9,649	0	9,649	0	0	9,834	0	9,834
Total cost of Pre-Primary and Primary Education	0	0	9,649	0	9,649	0	0	9,834	0	9,834
Total cost of Education	0	0	9,649	0	9,649	0	0	9,834	0	9,834

SubCounty/Town Council/Division: Butogota Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,203	10,602	18,575
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	2,703	1,352	0
Urban Unconditional Grant (Wage)	18,500	9,250	13,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,203	10,602	18,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,500	9,250	13,575
Non Wage	2,703	1,352	5,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	21,203	10,602	18,575

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,575	0	0	0	13,575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	13,575	5,000	0	0	18,575
148202 Internal Audit										
211101 General Staff Salaries	18,500	0	0	0	18,500	0	0	0	0	0
227001 Travel inland	0	2,703	0	0	2,703	0	0	0	0	0
Total Cost of Output 02	18,500	2,703	0	0	21,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,500	2,703	0	0	21,203	13,575	5,000	0	0	18,575
Total cost of Internal Audit Services	18,500	2,703	0	0	21,203	13,575	5,000	0	0	18,575
Total cost of Internal Audit	18,500	2,703	0	0	21,203	13,575	5,000	0	0	18,575

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,651	44,404	99,734
Locally Raised Revenues	0	0	72,000
Urban Unconditional Grant (Non-Wage)	21,209	5,302	27,734
Urban Unconditional Grant (Wage)	156,442	39,101	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	177,651	44,404	99,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,442	39,101	0
Non Wage	21,209	5,302	99,734

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	177,651	44,404	99,734

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
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	0	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,020	0	0	10,020
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	3,734	0	0	3,734
221017 Subscriptions	0	0	0	0	0	0	1,980	0	0	1,980
Total Cost of Output 04	0	0	0	0	0	0	99,734	0	0	99,734
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,922	0	0	1,922	0	0	0	0	0
Total Cost of Output 05	0	1,922	0	0	1,922	0	0	0	0	0
138108 Assets and Facilities Management										
211101 General Staff Salaries	156,442	0	0	0	156,442	0	0	0	0	0
Total Cost of Output 08	156,442	0	0	0	156,442	0	0	0	0	0
138111 Records Management Services										
221002 Workshops and Seminars	0	19,287	0	0	19,287	0	0	0	0	0
Total Cost of Output 11	0	19,287	0	0	19,287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	156,442	21,209	0	0	177,651	0	99,734	0	0	99,734
Total cost of District and Urban Administration	156,442	21,209	0	0	177,651	0	99,734	0	0	99,734
Total cost of Administration	156,442	21,209	0	0	177,651	0	99,734	0	0	99,734

Workplan : Finance

(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,019	12,010	44,000
Locally Raised Revenues	1,000	500	20,000
Urban Unconditional Grant (Non-Wage)	3,219	1,610	12,000
Urban Unconditional Grant (Wage)	19,800	9,900	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,019	12,010	44,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,800	9,900	12,000
Non Wage	4,219	2,110	32,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,019	12,010	44,000

(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					Draft 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										
211101 General Staff Salaries	19,800	0	0	0	19,800	12,000	0	0	0	12,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,119	0	0	1,119	0	0	0	0	0
Total Cost of Output 02	19,800	4,219	0	0	24,019	12,000	12,000	0	0	24,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	19,800	4,219	0	0	24,019	12,000	32,000	0	0	44,000
Total cost of Financial Management and Accountability(LG)	19,800	4,219	0	0	24,019	12,000	32,000	0	0	44,000
Total cost of Finance	19,800	4,219	0	0	24,019	12,000	32,000	0	0	44,000

Vote:519 Kanungu District

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Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,345	17,086	30,000
Locally Raised Revenues	32,000	16,000	30,000
Urban Unconditional Grant (Non-Wage)	4,345	1,086	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,345	17,086	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,345	17,086	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,345	17,086	30,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	14,000	0	0	14,000
Total Cost of Output 01	0	16,000	0	0	16,000	0	14,000	0	0	14,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,345	0	0	4,345	0	9,000	0	0	9,000
Total Cost of Output 06	0	4,345	0	0	4,345	0	9,000	0	0	9,000

Vote:519 Kanungu District

FY 2019/20

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	7,000	0	0	7,000
Total Cost of Output 07	0	16,000	0	0	16,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	36,345	0	0	36,345	0	30,000	0	0	30,000
Total cost of Local Statutory Bodies	0	36,345	0	0	36,345	0	30,000	0	0	30,000
Total cost of Statutory Bodies	0	36,345	0	0	36,345	0	30,000	0	0	30,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	2,300	0
Urban Unconditional Grant (Non-Wage)	9,200	2,300	0
Development Revenues	0	0	12,710
Urban Discretionary Development Equalization Grant	0	0	12,710
Total Revenue Shares	9,200	2,300	12,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	2,300	0
Development Expenditure			
Domestic Development	0	0	12,710
External Financing	0	0	0
Total Expenditure	9,200	2,300	12,710

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	12,710	0	12,710

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227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	9,200	0	0	9,200	0	0	12,710	0	12,710
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	0	12,710	0	12,710
Total cost of Health Management and Supervision	0	9,200	0	0	9,200	0	0	12,710	0	12,710
Total cost of Health	0	9,200	0	0	9,200	0	0	12,710	0	12,710

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,916	10,779	0
Urban Discretionary Development Equalization Grant	15,916	10,779	0
Total Revenue Shares	15,916	10,779	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,916	0	0
External Financing	0	0	0
Total Expenditure	15,916	0	0

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

Vote:519 Kanungu District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,916	0	15,916	0	0	0	0	0
Total Cost of Output 83	0	0	15,916	0	15,916	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,916	0	15,916	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	15,916	0	15,916	0	0	0	0	0
Total cost of Education	0	0	15,916	0	15,916	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,574	28,490	123,900
Locally Raised Revenues	32,929	17,465	0
Urban Unconditional Grant (Non-Wage)	1,594	0	0
Urban Unconditional Grant (Wage)	22,051	11,026	123,900
Development Revenues	0	0	2,587
Urban Discretionary Development Equalization Grant	0	0	2,587
Total Revenue Shares	56,574	28,490	126,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,051	11,026	123,900
Non Wage	34,523	17,465	0
Development Expenditure			
Domestic Development	0	0	2,587
External Financing	0	0	0
Total Expenditure	56,574	28,490	126,487

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

Vote:519 Kanungu District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	22,051	0	0	0	22,051	123,900	0	0	0	123,900
Total Cost of Output 04	22,051	0	0	0	22,051	123,900	0	0	0	123,900
048109 Promotion of Community Based Management in Road Maintenance										
228001 Maintenance - Civil	0	1,594	0	0	1,594	0	0	0	0	0
Total Cost of Output 09	0	1,594	0	0	1,594	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,051	1,594	0	0	23,645	123,900	0	0	0	123,900
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	32,929	0	0	32,929	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	2,587	0	2,587
Total Cost of Output 55	0	32,929	0	0	32,929	0	0	2,587	0	2,587
Total Cost of Class of Output Lower Local Services	0	32,929	0	0	32,929	0	0	2,587	0	2,587
Total cost of District, Urban and Community Access Roads	22,051	34,523	0	0	56,574	123,900	0	2,587	0	126,487
Total cost of Roads and Engineering	22,051	34,523	0	0	56,574	123,900	0	2,587	0	126,487

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	400	0
Urban Unconditional Grant (Non-Wage)	400	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	400	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	400	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

SubCounty/Town Council/Division: Nyakinoni Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,997	3,249	21,667
District Unconditional Grant (Non-Wage)	8,997	2,249	8,966
Locally Raised Revenues	4,000	1,000	12,701
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,997	3,249	21,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,997	3,249	21,667
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,997	3,249	21,667

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	1,667	0	0	1,667
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,597	0	0	4,597	0	0	0	0	0
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 04	0	12,997	0	0	12,997	0	21,667	0	0	21,667
Total Cost of Class of Output Higher LG Services	0	12,997	0	0	12,997	0	21,667	0	0	21,667
Total cost of District and Urban Administration	0	12,997	0	0	12,997	0	21,667	0	0	21,667
Total cost of Administration	0	12,997	0	0	12,997	0	21,667	0	0	21,667

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,750	2,134
Locally Raised Revenues	3,500	1,750	2,134
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	1,750	2,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,750	2,134

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	1,750	2,134

(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					Draft 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	3,500	0	0	3,500	0	2,134	0	0	2,134
Total Cost of Output 02	0	3,500	0	0	3,500	0	2,134	0	0	2,134
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	2,134	0	0	2,134
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	2,134	0	0	2,134
Total cost of Finance	0	3,500	0	0	3,500	0	2,134	0	0	2,134

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	2,325	4,850
Locally Raised Revenues	4,500	2,325	4,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	2,325	4,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	2,325	4,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	2,325	4,850

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,750	0	0	1,750	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	850	0	0	850
Total Cost of Output 06	0	1,000	0	0	1,000	0	850	0	0	850
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	4,850	0	0	4,850
Total cost of Local Statutory Bodies	0	4,500	0	0	4,500	0	4,850	0	0	4,850
Total cost of Statutory Bodies	0	4,500	0	0	4,500	0	4,850	0	0	4,850

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,842	5,161	0
District Discretionary Development Equalization Grant	7,842	5,161	0
Total Revenue Shares	7,842	5,161	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	7,842	0	0
External Financing	0	0	0
Total Expenditure	7,842	0	0

Vote:519 Kanungu District

FY 2019/20

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,842	0	7,842	0	0	0	0	0
Total Cost of Output 83	0	0	7,842	0	7,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,842	0	7,842	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,842	0	7,842	0	0	0	0	0
Total cost of Education	0	0	7,842	0	7,842	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
Locally Raised Revenues	2,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	0

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

Vote:519 Kanungu District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221002 Workshops and Seminars	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	800	0
Locally Raised Revenues	1,500	800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	800	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	800	0

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

Vote:519 Kanungu District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Based Services	0	1,500	0	0	1,500	0	0	0	0	0

SubCounty/Town Council/Division: Nyanga sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,025	2,512	13,213
District Unconditional Grant (Non-Wage)	5,025	2,512	8,213
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,025	2,512	13,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,025	2,512	13,213
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,025	2,512	13,213

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

Vote:519 Kanungu District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	725	0	0	725	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	3,213	0	0	3,213
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	5,025	0	0	5,025	0	13,213	0	0	13,213
Total Cost of Class of Output Higher LG Services	0	5,025	0	0	5,025	0	13,213	0	0	13,213
Total cost of District and Urban Administration	0	5,025	0	0	5,025	0	13,213	0	0	13,213
Total cost of Administration	0	5,025	0	0	5,025	0	13,213	0	0	13,213

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	1,600	2,130
District Unconditional Grant (Non-Wage)	3,200	1,600	0
Locally Raised Revenues	0	0	2,130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	1,600	2,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	1,600	2,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	1,600	2,130

Vote:519 Kanungu District

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(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					Draft 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	3,200	0	0	3,200	0	2,130	0	0	2,130
Total Cost of Output 02	0	3,200	0	0	3,200	0	2,130	0	0	2,130
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	2,130	0	0	2,130
Total cost of Financial Management and Accountability(LG)	0	3,200	0	0	3,200	0	2,130	0	0	2,130
Total cost of Finance	0	3,200	0	0	3,200	0	2,130	0	0	2,130

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	2,275	4,980
Locally Raised Revenues	4,300	2,275	4,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,300	2,275	4,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	2,275	4,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	2,275	4,980

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

Vote:519 Kanungu District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,750	0	0	1,750	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	980	0	0	980
Total Cost of Output 06	0	800	0	0	800	0	980	0	0	980
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	4,980	0	0	4,980
Total cost of Local Statutory Bodies	0	4,300	0	0	4,300	0	4,980	0	0	4,980
Total cost of Statutory Bodies	0	4,300	0	0	4,300	0	4,980	0	0	4,980

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,098	3,549	7,281
District Discretionary Development Equalization Grant	7,098	3,549	7,281
Total Revenue Shares	7,098	3,549	7,281
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,098	0	7,281
External Financing	0	0	0
Total Expenditure	7,098	0	7,281

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

Vote:519 Kanungu District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
312101 Non-Residential Buildings	0	0	7,098	0	7,098	0	0	0	0	0
Total Cost of Output 75	0	0	7,098	0	7,098	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,098	0	7,098	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	7,098	0	7,098	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,281	0	7,281
Total Cost of Output 72	0	0	0	0	0	0	0	7,281	0	7,281
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,281	0	7,281
Total cost of District Production Services	0	0	0	0	0	0	0	7,281	0	7,281
Total cost of Production and Marketing	0	0	7,098	0	7,098	0	0	7,281	0	7,281

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	325	0
Locally Raised Revenues	1,300	325	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	325	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	325	0
Development Expenditure			

Vote:519 Kanungu District

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	325	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088101 Public Health Promotion										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Health	0	1,300	0	0	1,300	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,100	0
Locally Raised Revenues	2,000	1,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,100	0

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

Vote:519 Kanungu District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

SubCounty/Town Council/Division: Kambuga Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,456	9,228	23,575
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Wage)	18,456	9,228	13,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,456	9,228	23,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,456	9,228	13,575
Non Wage	0	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,456	9,228	23,575

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

Vote:519 Kanungu District

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,575	0	0	0	13,575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 01	0	0	0	0	0	13,575	10,000	0	0	23,575
148202 Internal Audit										
211101 General Staff Salaries	18,456	0	0	0	18,456	0	0	0	0	0
Total Cost of Output 02	18,456	0	0	0	18,456	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,456	0	0	0	18,456	13,575	10,000	0	0	23,575
Total cost of Internal Audit Services	18,456	0	0	0	18,456	13,575	10,000	0	0	23,575
Total cost of Internal Audit	18,456	0	0	0	18,456	13,575	10,000	0	0	23,575

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,889	40,196	193,518
Locally Raised Revenues	8,000	2,000	79,000
Urban Unconditional Grant (Non-Wage)	18,998	4,750	28,518
Urban Unconditional Grant (Wage)	33,890	33,446	86,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,889	40,196	193,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,890	33,446	86,000
Non Wage	26,998	6,750	107,518
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,889	40,196	193,518

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	33,890	0	0	0	33,890	86,000	0	0	0	86,000
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	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0	1,547	0	0	1,547
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	600	0	0	600	0	1,440	0	0	1,440
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	4,000	0	0	4,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	18,998	0	0	18,998	0	4,130	0	0	4,130
228003 Maintenance – Machinery, Equipment & Furniture	0	1,900	0	0	1,900	0	10,000	0	0	10,000
Total Cost of Output 04	33,890	26,998	0	0	60,889	86,000	107,518	0	0	193,518
Total Cost of Class of Output Higher LG Services	33,890	26,998	0	0	60,889	86,000	107,518	0	0	193,518
Total cost of District and Urban Administration	33,890	26,998	0	0	60,889	86,000	107,518	0	0	193,518
Total cost of Administration	33,890	26,998	0	0	60,889	86,000	107,518	0	0	193,518

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,304	16,700	18,000
Locally Raised Revenues	0	0	18,000
Urban Unconditional Grant (Non-Wage)	11,660	2,915	0
Urban Unconditional Grant (Wage)	27,644	13,785	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	39,304	16,700	18,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,644	13,785	0
Non Wage	11,660	2,915	18,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,304	16,700	18,000

(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					Draft 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										
211101 General Staff Salaries	27,644	0	0	0	27,644	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	11,660	0	0	11,660	0	8,000	0	0	8,000
Total Cost of Output 02	27,644	11,660	0	0	39,304	0	8,000	0	0	8,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	27,644	11,660	0	0	39,304	0	18,000	0	0	18,000
Total cost of Financial Management and Accountability(LG)	27,644	11,660	0	0	39,304	0	18,000	0	0	18,000
Total cost of Finance	27,644	11,660	0	0	39,304	0	18,000	0	0	18,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,168	14,792	25,000
Locally Raised Revenues	15,168	14,792	25,000
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	15,168	14,792	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,168	14,792	25,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,168	14,792	25,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	13,644	0	0	13,644
Total Cost of Output 01	0	6,000	0	0	6,000	0	13,644	0	0	13,644
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	0	0	0	0
Total Cost of Output 06	0	3,168	0	0	3,168	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	11,356	0	0	11,356
Total Cost of Output 07	0	6,000	0	0	6,000	0	11,356	0	0	11,356
Total Cost of Class of Output Higher LG Services	0	15,168	0	0	15,168	0	25,000	0	0	25,000
Total cost of Local Statutory Bodies	0	15,168	0	0	15,168	0	25,000	0	0	25,000
Total cost of Statutory Bodies	0	15,168	0	0	15,168	0	25,000	0	0	25,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,909	15,056	10,471

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Urban Discretionary Development Equalization Grant	10,909	15,056	10,471
Total Revenue Shares	10,909	15,056	10,471
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,909	0	10,471
External Financing	0	0	0
Total Expenditure	10,909	0	10,471

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total Cost of Output 83	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total Cost of Class of Output Capital Purchases	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total cost of Pre-Primary and Primary Education	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total cost of Education	0	0	10,909	0	10,909	0	0	10,471	0	10,471

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,803	18,631	0
Locally Raised Revenues	14,000	10,200	0
Urban Unconditional Grant (Wage)	13,803	8,431	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,803	18,631	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,803	8,431	0
Non Wage	14,000	10,200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,803	18,631	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					Draft 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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	13,803	0	0	0	13,803	0	0	0	0	0
228001 Maintenance - Civil	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 04	13,803	14,000	0	0	27,803	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,803	14,000	0	0	27,803	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	13,803	14,000	0	0	27,803	0	0	0	0	0
Total cost of Roads and Engineering	13,803	14,000	0	0	27,803	0	0	0	0	0

SubCounty/Town Council/Division: Rugyeyo Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	1,500	33,606
District Unconditional Grant (Non-Wage)	0	0	15,952
Locally Raised Revenues	6,000	1,500	17,654
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	1,500	33,606

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	1,500	33,606
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,500	33,606

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,606	0	0	3,606
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	6,000	0	0	6,000	0	33,606	0	0	33,606
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	33,606	0	0	33,606
Total cost of District and Urban Administration	0	6,000	0	0	6,000	0	33,606	0	0	33,606
Total cost of Administration	0	6,000	0	0	6,000	0	33,606	0	0	33,606

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,752	5,638	2,637
District Unconditional Grant (Non-Wage)	5,752	5,638	0
Locally Raised Revenues	0	0	2,637
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	5,752	5,638	2,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,752	2,876	2,637
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,752	2,876	2,637

(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					Draft 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	5,752	0	0	5,752	0	2,637	0	0	2,637
Total Cost of Output 02	0	5,752	0	0	5,752	0	2,637	0	0	2,637
Total Cost of Class of Output Higher LG Services	0	5,752	0	0	5,752	0	2,637	0	0	2,637
Total cost of Financial Management and Accountability(LG)	0	5,752	0	0	5,752	0	2,637	0	0	2,637
Total cost of Finance	0	5,752	0	0	5,752	0	2,637	0	0	2,637

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,491	2,773	4,570
District Unconditional Grant (Non-Wage)	5,491	2,773	0
Locally Raised Revenues	0	0	4,570
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,491	2,773	4,570

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,491	2,773	4,570
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,491	2,773	4,570

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,491	0	0	1,491	0	570	0	0	570
Total Cost of Output 06	0	1,491	0	0	1,491	0	570	0	0	570
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,491	0	0	5,491	0	4,570	0	0	4,570
Total cost of Local Statutory Bodies	0	5,491	0	0	5,491	0	4,570	0	0	4,570
Total cost of Statutory Bodies	0	5,491	0	0	5,491	0	4,570	0	0	4,570

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	779	0
District Unconditional Grant (Non-Wage)	3,200	779	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,200	779	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	779	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	779	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 02	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Health	0	3,200	0	0	3,200	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,537	7,269	0
District Discretionary Development Equalization Grant	14,537	7,269	0
Total Revenue Shares	14,537	7,269	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	14,537	0	0
External Financing	0	0	0
Total Expenditure	14,537	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	14,537	0	14,537	0	0	0	0	0
Total Cost of Output 84	0	0	14,537	0	14,537	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,537	0	14,537	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	14,537	0	14,537	0	0	0	0	0
Total cost of Water	0	0	14,537	0	14,537	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	775	9,439
District Unconditional Grant (Non-Wage)	1,500	775	0
Locally Raised Revenues	0	0	9,439
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	775	9,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	775	9,439
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	775	9,439

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
108108 Children and Youth Services										
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Output 08	0	1,500	0	0	1,500	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	3,439	0	0	3,439
Total Cost of Output 14	0	0	0	0	0	0	3,439	0	0	3,439
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	9,439	0	0	9,439
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	9,439	0	0	9,439
Total cost of Community Based Services	0	1,500	0	0	1,500	0	9,439	0	0	9,439

SubCounty/Town Council/Division: Kinaaba Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	750	13,221
District Unconditional Grant (Non-Wage)	0	0	8,751
Locally Raised Revenues	3,000	750	4,470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	750	13,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	750	13,221
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	750	13,221

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,700	0	0	1,700	0	1,221	0	0	1,221
Total Cost of Output 04	0	3,000	0	0	3,000	0	13,221	0	0	13,221
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	13,221	0	0	13,221
Total cost of District and Urban Administration	0	3,000	0	0	3,000	0	13,221	0	0	13,221
Total cost of Administration	0	3,000	0	0	3,000	0	13,221	0	0	13,221

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	6,000
District Unconditional Grant (Non-Wage)	4,000	2,000	0
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	6,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	6,000

(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					Draft 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	4,000	0	0	4,000	0	2,350	0	0	2,350
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,350	0	0	2,350
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,650	0	0	3,650
Total Cost of Output 05	0	0	0	0	0	0	3,650	0	0	3,650
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Finance	0	4,000	0	0	4,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,776	3,303	4,530
District Unconditional Grant (Non-Wage)	4,776	3,303	0
Locally Raised Revenues	0	0	4,530
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,776	3,303	4,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,776	3,303	4,530
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District

FY 2019/20

External Financing	0	0	0
Total Expenditure	4,776	3,303	4,530

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,562	0	0	1,562	0	530	0	0	530
Total Cost of Output 06	0	1,562	0	0	1,562	0	530	0	0	530
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	214	0	0	214	0	2,000	0	0	2,000
Total Cost of Output 07	0	214	0	0	214	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,776	0	0	4,776	0	4,530	0	0	4,530
Total cost of Local Statutory Bodies	0	4,776	0	0	4,776	0	4,530	0	0	4,530
Total cost of Statutory Bodies	0	4,776	0	0	4,776	0	4,530	0	0	4,530

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,630	3,815	0
District Discretionary Development Equalization Grant	7,630	3,815	0
Total Revenue Shares	7,630	3,815	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,630	0	0

Vote:519 Kanungu District

FY 2019/20

External Financing	0	0	0
Total Expenditure	7,630	0	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					Draft 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										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	7,630	0	7,630	0	0	0	0	0
Total Cost of Output 57	0	0	7,630	0	7,630	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	7,630	0	7,630	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,630	0	7,630	0	0	0	0	0
Total cost of Roads and Engineering	0	0	7,630	0	7,630	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	860	615	0
Locally Raised Revenues	860	615	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	860	615	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	860	615	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	860	615	0

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

Vote:519 Kanungu District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098306 Community Training in Wetland management										
227001 Travel inland	0	860	0	0	860	0	0	0	0	0
Total Cost of Output 06	0	860	0	0	860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	860	0	0	860	0	0	0	0	0
Total cost of Natural Resources Management	0	860	0	0	860	0	0	0	0	0
Total cost of Natural Resources	0	860	0	0	860	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	750	1,200
Locally Raised Revenues	1,400	750	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	750	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	750	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	750	1,200

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

Vote:519 Kanungu District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total Cost of Output 08	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total cost of Community Based Services	0	1,400	0	0	1,400	0	1,200	0	0	1,200

SubCounty/Town Council/Division: Kambuga Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,715	6,900	10,651
District Unconditional Grant (Non-Wage)	6,715	6,400	10,651
Locally Raised Revenues	1,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,715	6,900	10,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,715	6,900	10,651
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,715	6,900	10,651

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

Vote:519 Kanungu District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	10,651	0	0	10,651
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	825	0	0	825	0	0	0	0	0
Total Cost of Output 04	0	3,515	0	0	3,515	0	10,651	0	0	10,651
138106 Office Support services										
221012 Small Office Equipment	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 06	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,715	0	0	7,715	0	10,651	0	0	10,651
Total cost of District and Urban Administration	0	7,715	0	0	7,715	0	10,651	0	0	10,651
Total cost of Administration	0	7,715	0	0	7,715	0	10,651	0	0	10,651

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	2,000	21,597
District Unconditional Grant (Non-Wage)	8,000	2,000	6,000
Locally Raised Revenues	0	0	15,597
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	2,000	21,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	2,000	21,597
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District

FY 2019/20

External Financing	0	0	0
Total Expenditure	8,000	2,000	21,597

(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					Draft 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	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of Output 02	0	8,000	0	0	8,000	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,597	0	0	15,597
Total Cost of Output 03	0	0	0	0	0	0	15,597	0	0	15,597
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	21,597	0	0	21,597
Total cost of Financial Management and Accountability(LG)	0	8,000	0	0	8,000	0	21,597	0	0	21,597
Total cost of Finance	0	8,000	0	0	8,000	0	21,597	0	0	21,597

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	4,525	4,560
District Unconditional Grant (Non-Wage)	2,000	1,100	0
Locally Raised Revenues	6,500	3,425	4,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	4,525	4,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	4,525	4,560
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District

FY 2019/20

External Financing	0	0	0
Total Expenditure	8,500	4,525	4,560

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,250	0	0	3,250	0	2,560	0	0	2,560
Total Cost of Output 01	0	3,250	0	0	3,250	0	2,560	0	0	2,560
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,250	0	0	3,250	0	2,000	0	0	2,000
Total Cost of Output 07	0	3,250	0	0	3,250	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	4,560	0	0	4,560
Total cost of Local Statutory Bodies	0	8,500	0	0	8,500	0	4,560	0	0	4,560
Total cost of Statutory Bodies	0	8,500	0	0	8,500	0	4,560	0	0	4,560

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	550	0
Locally Raised Revenues	1,000	550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District

FY 2019/20

External Financing	0	0	0
Total Expenditure	1,000	250	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,281	8,320	15,632
District Discretionary Development Equalization Grant	15,281	8,320	15,632
Total Revenue Shares	15,281	8,320	15,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,281	0	15,632
External Financing	0	0	0
Total Expenditure	15,281	0	15,632

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

Vote:519 Kanungu District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,632	0	15,632
312203 Furniture & Fixtures	0	0	15,281	0	15,281	0	0	0	0	0
Total Cost of Output 83	0	0	15,281	0	15,281	0	0	15,632	0	15,632
Total Cost of Class of Output Capital Purchases	0	0	15,281	0	15,281	0	0	15,632	0	15,632
Total cost of Pre-Primary and Primary Education	0	0	15,281	0	15,281	0	0	15,632	0	15,632
Total cost of Education	0	0	15,281	0	15,281	0	0	15,632	0	15,632

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
Locally Raised Revenues	2,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	0

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

Vote:519 Kanungu District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	875	3,002
Locally Raised Revenues	1,500	875	3,002
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	875	3,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	875	3,002
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	875	3,002

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

Vote:519 Kanungu District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	3,002	0	0	3,002
Total Cost of Output 08	0	0	0	0	0	0	3,002	0	0	3,002
108109 Support to Youth Councils										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,002	0	0	3,002
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	3,002	0	0	3,002
Total cost of Community Based Services	0	1,500	0	0	1,500	0	3,002	0	0	3,002

SubCounty/Town Council/Division: Kayonza Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,382	15,191	43,875
District Unconditional Grant (Non-Wage)	0	0	19,875
Locally Raised Revenues	30,382	15,191	24,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,382	15,191	43,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,382	15,191	43,875
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,382	15,191	43,875

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

Vote:519 Kanungu District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	17,875	0	0	17,875
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	15,382	0	0	15,382	0	0	0	0	0
Total Cost of Output 04	0	30,382	0	0	30,382	0	41,875	0	0	41,875
Total Cost of Class of Output Higher LG Services	0	30,382	0	0	30,382	0	41,875	0	0	41,875
Total cost of District and Urban Administration	0	30,382	0	0	30,382	0	41,875	0	0	41,875
Total cost of Administration	0	30,382	0	0	30,382	0	41,875	0	0	41,875

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	6,535	15,000
District Unconditional Grant (Non-Wage)	4,000	6,535	0
Locally Raised Revenues	0	0	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	6,535	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	15,000

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(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					Draft 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	4,000	0	0	4,000	0	2,410	0	0	2,410
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,410	0	0	2,410
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,590	0	0	12,590
Total Cost of Output 05	0	0	0	0	0	0	12,590	0	0	12,590
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	15,000	0	0	15,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	15,000	0	0	15,000
Total cost of Finance	0	4,000	0	0	4,000	0	15,000	0	0	15,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,468	5,117	10,000
District Unconditional Grant (Non-Wage)	15,968	3,992	0
Locally Raised Revenues	4,500	1,125	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,468	5,117	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,468	5,117	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,468	5,117	10,000

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	5,000	0	0	5,000
227001 Travel inland	0	3,090	0	0	3,090	0	0	0	0	0
Total Cost of Output 01	0	7,590	0	0	7,590	0	5,000	0	0	5,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	788	0	0	788	0	0	0	0	0
Total Cost of Output 04	0	788	0	0	788	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of Output 06	0	4,500	0	0	4,500	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,590	0	0	7,590	0	2,000	0	0	2,000
Total Cost of Output 07	0	7,590	0	0	7,590	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	20,468	0	0	20,468	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	20,468	0	0	20,468	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	20,468	0	0	20,468	0	10,000	0	0	10,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,416	13,004	18,824
District Discretionary Development Equalization Grant	18,416	13,004	18,824
Total Revenue Shares	18,416	13,004	18,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	18,416	0	18,824
External Financing	0	0	0
Total Expenditure	18,416	0	18,824

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,416	0	18,416	0	0	18,824	0	18,824
Total Cost of Output 83	0	0	18,416	0	18,416	0	0	18,824	0	18,824
Total Cost of Class of Output Capital Purchases	0	0	18,416	0	18,416	0	0	18,824	0	18,824
Total cost of Pre-Primary and Primary Education	0	0	18,416	0	18,416	0	0	18,824	0	18,824
Total cost of Education	0	0	18,416	0	18,416	0	0	18,824	0	18,824

SubCounty/Town Council/Division: Rutenga Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,500	17,406
District Unconditional Grant (Non-Wage)	0	6,500	11,760
Locally Raised Revenues	0	0	5,646
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	6,500	17,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,500	17,406
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	6,500	17,406

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
221017 Subscriptions	0	0	0	0	0	0	3,406	0	0	3,406
Total Cost of Output 04	0	0	0	0	0	0	17,406	0	0	17,406
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,406	0	0	17,406
Total cost of District and Urban Administration	0	0	0	0	0	0	17,406	0	0	17,406
Total cost of Administration	0	0	0	0	0	0	17,406	0	0	17,406

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,809	5,904	2,654
District Unconditional Grant (Non-Wage)	11,809	5,904	0
Locally Raised Revenues	0	0	2,654
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,809	5,904	2,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,809	5,904	2,654
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,809	5,904	2,654

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	11,809	0	0	11,809	0	2,654	0	0	2,654
Total Cost of Output 02	0	11,809	0	0	11,809	0	2,654	0	0	2,654
Total Cost of Class of Output Higher LG Services	0	11,809	0	0	11,809	0	2,654	0	0	2,654
Total cost of Financial Management and Accountability(LG)	0	11,809	0	0	11,809	0	2,654	0	0	2,654
Total cost of Finance	0	11,809	0	0	11,809	0	2,654	0	0	2,654

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,552	5,938	10,792
District Discretionary Development Equalization Grant	10,552	5,938	10,792
Total Revenue Shares	10,552	5,938	10,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,552	0	10,792
External Financing	0	0	0
Total Expenditure	10,552	0	10,792

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	239	0	239
312203 Furniture & Fixtures	0	0	10,552	0	10,552	0	0	10,552	0	10,552
Total Cost of Output 83	0	0	10,552	0	10,552	0	0	10,792	0	10,792
Total Cost of Class of Output Capital Purchases	0	0	10,552	0	10,552	0	0	10,792	0	10,792
Total cost of Pre-Primary and Primary Education	0	0	10,552	0	10,552	0	0	10,792	0	10,792
Total cost of Education	0	0	10,552	0	10,552	0	0	10,792	0	10,792