

# Vote:584 Kyegegwa 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
<b>Locally Raised Revenues</b>	<b>830,320</b>	<b>434,664</b>	<b>814,564</b>
o/w Higher Local Government	265,725	283,212	256,970
o/w Lower Local Government	564,595	151,452	557,594
<b>Discretionary Government Transfers</b>	<b>3,604,696</b>	<b>2,476,224</b>	<b>3,558,388</b>
o/w Higher Local Government	2,700,037	1,959,629	2,663,011
o/w Lower Local Government	904,659	516,596	895,378
<b>Conditional Government Transfers</b>	<b>12,643,756</b>	<b>6,726,785</b>	<b>13,594,529</b>
o/w Higher Local Government	12,643,756	6,726,785	13,594,529
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>4,233,524</b>	<b>2,325,905</b>	<b>4,447,089</b>
o/w Higher Local Government	4,233,524	2,325,905	4,447,089
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>543,340</b>	<b>401,086</b>	<b>1,286,632</b>
o/w Higher Local Government	543,340	401,086	1,286,632
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,855,636</b>	<b>12,364,665</b>	<b>23,701,202</b>
o/w Higher Local Government	20,386,382	11,696,617	22,248,230
o/w Lower Local Government	1,469,254	668,048	1,452,972

### 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
<b>Administration</b>	<b>5,191,398</b>	<b>3,290,576</b>	<b>6,508,513</b>
o/w Higher Local Government	4,336,387	3,002,428	5,664,937
o/w Lower Local Government	855,010	288,149	843,576
<b>Finance</b>	<b>271,403</b>	<b>150,705</b>	<b>361,733</b>
o/w Higher Local Government	271,403	150,705	361,733
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>692,937</b>	<b>325,863</b>	<b>716,186</b>

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o/w Higher Local Government	692,937	325,863	716,186
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,683,070</b>	<b>936,346</b>	<b>1,584,962</b>
o/w Higher Local Government	1,068,826	556,447	975,566
o/w Lower Local Government	614,244	379,899	609,396
<b>Health</b>	<b>3,688,842</b>	<b>1,934,956</b>	<b>3,730,392</b>
o/w Higher Local Government	3,688,842	1,934,956	3,730,392
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>7,665,921</b>	<b>3,908,071</b>	<b>8,134,819</b>
o/w Higher Local Government	7,665,921	3,908,071	8,134,819
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>955,384</b>	<b>533,539</b>	<b>933,611</b>
o/w Higher Local Government	955,384	533,539	933,611
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>561,347</b>	<b>382,060</b>	<b>579,111</b>
o/w Higher Local Government	561,347	382,060	579,111
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>122,962</b>	<b>61,071</b>	<b>222,209</b>
o/w Higher Local Government	122,962	61,071	222,209
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>848,953</b>	<b>117,820</b>	<b>735,824</b>
o/w Higher Local Government	848,953	117,820	735,824
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>129,100</b>	<b>34,899</b>	<b>85,083</b>
o/w Higher Local Government	129,100	34,899	85,083
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>44,322</b>	<b>20,711</b>	<b>41,182</b>
o/w Higher Local Government	44,322	20,711	41,182
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>67,576</b>
o/w Higher Local Government	0	0	67,576

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,855,636</b>	<b>12,364,665</b>	<b>23,701,202</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,386,382</i></b>	<b><i>11,696,617</i></b>	<b><i>22,248,230</i></b>
<i>o/w: Wage:</i>	9,675,972	4,837,986	9,677,011
<i>Non-Wage Reccurent:</i>	4,354,857	2,168,169	4,283,189
<i>Domestic Devt:</i>	5,812,213	4,289,376	7,001,399
<i>External Financing:</i>	543,340	401,086	1,286,632
<b><i>o/w Lower Local Government</i></b>	<b><i>1,469,254</i></b>	<b><i>1,469,254</i></b>	<b><i>1,452,972</i></b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	848,010	848,010	843,576
<i>Domestic Devt:</i>	621,244	621,244	609,396
<i>External Financing:</i>	0	0	0

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>830,320</b>	<b>242,265</b>	<b>799,756</b>
Advertisements/Bill Boards	33,032	0	4
Agency Fees	11,032	8,599	11,032
Animal & Crop Husbandry related Levies	355,032	20,077	334,457
Application Fees	11,032	2,936	11,032
Business licenses	133,032	74,551	133,032
Inspection Fees	5,532	0	5,532
Land Fees	85,127	27,383	85,127
Local Services Tax	160,058	88,364	160,058
Market /Gate Charges	0	0	60,932
Miscellaneous receipts/income	5,532	7,281	5,532
Other Fees and Charges	9,583	8,500	9,583
Other licenses	21,332	4,575	0
<b>2a. Discretionary Government Transfers</b>	<b>3,579,115</b>	<b>1,959,629</b>	<b>3,556,631</b>
District Discretionary Development Equalization Grant	978,751	652,501	973,917
District Unconditional Grant (Non-Wage)	792,789	396,395	776,339
District Unconditional Grant (Wage)	1,388,663	694,332	1,389,702
Urban Discretionary Development Equalization Grant	41,674	27,783	41,660
Urban Unconditional Grant (Non-Wage)	77,036	38,518	74,812
Urban Unconditional Grant (Wage)	300,201	150,101	300,201
<b>2b. Conditional Government Transfer</b>	<b>12,669,337</b>	<b>6,726,785</b>	<b>13,594,531</b>
Sector Conditional Grant (Wage)	7,987,108	3,993,554	7,987,108
Sector Conditional Grant (Non-Wage)	1,407,035	552,453	2,299,445
Sector Development Grant	2,647,815	1,765,210	2,615,265
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	51,352	51,352	81,314
Salary arrears (Budgeting)	145,388	145,388	0
Pension for Local Governments	262,975	131,488	344,986
Gratuity for Local Governments	146,611	73,306	246,611
<b>2c. Other Government Transfer</b>	<b>4,233,524</b>	<b>2,325,905</b>	<b>4,447,089</b>
Support to PLE (UNEB)	14,663	13,038	13,038
Uganda Road Fund (URF)	808,796	457,497	0
Uganda Women Entrepreneurship Program(UWEP)	188,892	6,517	0
Youth Livelihood Programme (YLP)	484,008	19,005	484,008

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Development Response to Displacement Impacts Project (DRDIP)	2,737,164	1,829,848	3,950,043
<b>3. External Financing</b>	<b>543,340</b>	<b>204,550</b>	<b>1,286,632</b>
Baylor International (Uganda)	161,611	0	253,984
United Nations Children Fund (UNICEF)	381,729	204,550	775,000
United Nations High Commission for Refugees (UNHCR)	0	0	257,648
<b>Total Revenues shares</b>	<b>21,855,636</b>	<b>11,459,133</b>	<b>23,684,638</b>

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,550,988</b>	<b>914,954</b>	<b>1,355,701</b>
District Unconditional Grant (Non-Wage)	104,276	37,511	79,216
District Unconditional Grant (Wage)	491,216	269,886	245,160
General Public Service Pension Arrears (Budgeting)	51,352	51,352	81,314
Gratuity for Local Governments	146,611	73,306	246,611
Locally Raised Revenues	48,968	55,923	58,212
Pension for Local Governments	262,975	131,488	344,986
Salary arrears (Budgeting)	145,388	145,388	0
Urban Unconditional Grant (Wage)	300,201	150,101	300,201
<b>Development Revenues</b>	<b>2,785,399</b>	<b>2,087,473</b>	<b>4,309,236</b>
District Discretionary Development Equalization Grant	48,236	64,389	101,545
External Financing	0	0	257,648
Other Transfers from Central Government	2,737,164	1,829,848	3,950,043
<b>Total Revenues shares</b>	<b>4,336,387</b>	<b>3,002,428</b>	<b>5,664,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	791,417	385,532	545,361
Non Wage	759,571	269,876	810,340
<b>Development Expenditure</b>			
Domestic Development	2,785,399	807,916	4,051,588
External Financing	0	0	257,648
<b>Total Expenditure</b>	<b>4,336,387</b>	<b>1,463,325</b>	<b>5,664,937</b>

**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										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	15,000	0	45,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,496	0	0	2,496	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	2,330	0	0	2,330	0	0	0	0	0
221009 Welfare and Entertainment	0	9,713	0	0	9,713	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	605	0	0	605	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	450	0	0	450
222001 Telecommunications	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227001 Travel inland	0	27,200	0	0	27,200	0	24,470	2,803	0	27,273
227004 Fuel, Lubricants and Oils	0	12,480	0	0	12,480	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>0</b>	<b>63,325</b>	<b>0</b>	<b>0</b>	<b>63,325</b>	<b>0</b>	<b>70,040</b>	<b>46,803</b>	<b>0</b>	<b>116,843</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	791,417	0	0	0	791,417	545,361	0	0	0	545,361
212105 Pension for Local Governments	0	262,975	0	0	262,975	0	426,300	0	0	426,300
212107 Gratuity for Local Governments	0	146,611	0	0	146,611	0	246,611	0	0	246,611
213002 Incapacity, death benefits and funeral expenses	0	3,600	0	0	3,600	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	15,050	0	0	15,050	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	51,352	0	0	51,352	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	145,388	0	0	145,388	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>791,417</b>	<b>627,276</b>	<b>0</b>	<b>0</b>	<b>1,418,693</b>	<b>545,361</b>	<b>672,911</b>	<b>0</b>	<b>0</b>	<b>1,218,273</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	12,742	0	12,742
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,742</b>	<b>0</b>	<b>24,742</b>

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## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	8,095	0	0	8,095	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,095</b>	<b>0</b>	<b>0</b>	<b>8,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	500	0	0	500
221017 Subscriptions	0	4,500	0	0	4,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,803	0	0	1,803	0	1,360	0	0	1,360
<b>Total Cost of output138105</b>	<b>0</b>	<b>8,103</b>	<b>0</b>	<b>0</b>	<b>8,103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,331	0	0	1,331
223004 Guard and Security services	0	0	0	0	0	0	2,160	0	0	2,160
223005 Electricity	0	5,000	0	0	5,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,800	0	0	10,800
227001 Travel inland	0	0	0	0	0	0	2,886	0	0	2,886
228004 Maintenance – Other	0	8,740	0	0	8,740	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>21,340</b>	<b>0</b>	<b>0</b>	<b>21,340</b>	<b>0</b>	<b>23,897</b>	<b>0</b>	<b>0</b>	<b>23,897</b>

## 138109 Payroll and Human Resource Management Systems

221009 Welfare and Entertainment	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	6,126	0	0	6,126	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	8,392	0	0	8,392
<b>Total Cost of output138109</b>	<b>0</b>	<b>6,126</b>	<b>0</b>	<b>0</b>	<b>6,126</b>	<b>0</b>	<b>20,492</b>	<b>0</b>	<b>0</b>	<b>20,492</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,595	0	0	1,595
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	605	0	0	605
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
222002 Postage and Courier	0	300	0	0	300	0	2,640	0	0	2,640
227001 Travel inland	0	3,000	0	0	3,000	0	2,660	0	0	2,660
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>



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**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,300	20,000	0	29,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	11,006	0	0	11,006	0	450	0	0	450
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>20,006</b>	<b>0</b>	<b>0</b>	<b>20,006</b>	<b>0</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>791,417</b>	<b>759,571</b>	<b>0</b>	<b>0</b>	<b>1,550,988</b>	<b>545,361</b>	<b>810,340</b>	<b>101,545</b>	<b>0</b>	<b>1,457,246</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000,000	100,000	1,100,000
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**Total for LCIII: Kyegegwa Town Council** County: Kyaka County **1,100,000**

LCII: Kyegegwa Ward District Environmental Impact Assessment - Advertising-493 Source: External Financing 100,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	157,648	157,648
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**Total for LCIII: Kyegegwa Town Council** County: Kyaka County **157,648**

LCII: Kyegegwa Ward District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 157,648

312101 Non-Residential Buildings	0	0	2,159,731	0	2,159,731	0	0	0	0	0
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312103 Roads and Bridges	0	0	611,137	0	611,137	0	0	2,950,043	0	2,950,043
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**Total for LCIII: Kyegegwa Town Council** County: Kyaka County **2,950,043**

LCII: Kyegegwa Ward District Roads and Bridges - Assorted Bitumen-1556 Source: Other Transfers from Central Government 2,950,043

312213 ICT Equipment	0	0	14,531	0	14,531	0	0	0	0	0
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**Total Cost of output138172** **0** **0** **2,785,399** **0** **2,785,399** **0** **0** **3,950,043** **257,648** **4,207,691**

**Total Cost of Capital Purchases** **0** **0** **2,785,399** **0** **2,785,399** **0** **0** **3,950,043** **257,648** **4,207,691**

**Vote:584 Kyegegwa District**

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Total cost of District and Urban Administration	791,417	759,571	2,785,399	0	4,336,387	545,361	810,340	4,051,588	257,648	5,664,937
Total cost of Administration	791,417	759,571	2,785,399	0	4,336,387	545,361	810,340	4,051,588	257,648	5,664,937

**Vote:584 Kyegegwa District**

**FY 2019/20**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>271,403</b>	<b>150,705</b>	<b>361,733</b>
District Unconditional Grant (Non-Wage)	89,908	44,954	116,016
District Unconditional Grant (Wage)	119,034	59,517	171,761
Locally Raised Revenues	62,460	46,234	73,956
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>271,403</b>	<b>150,705</b>	<b>361,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,034	28,771	171,761
Non Wage	152,368	89,597	189,972
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>271,403</b>	<b>118,368</b>	<b>361,733</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	119,034	0	0	0	119,034	171,761	0	0	0	171,761
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,300	0	0	3,300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,385	0	0	1,385	0	2,000	0	0	2,000

**Vote:584 Kyegegwa District**

**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	2,680	0	0	2,680	0	4,400	0	0	4,400
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	995	0	0	995	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	2,795	0	0	2,795	0	3,900	0	0	3,900
227001 Travel inland	0	6,917	0	0	6,917	0	27,569	0	0	27,569
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,200	0	0	4,200	0	5,000	0	0	5,000
<b>Total Cost of output148101</b>	<b>119,034</b>	<b>33,773</b>	<b>0</b>	<b>0</b>	<b>152,807</b>	<b>171,761</b>	<b>61,869</b>	<b>0</b>	<b>0</b>	<b>233,631</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,001	0	0	1,001	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,150	0	0	6,150
222001 Telecommunications	0	743	0	0	743	0	1,950	0	0	1,950
227001 Travel inland	0	15,668	0	0	15,668	0	14,626	0	0	14,626
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>24,013</b>	<b>0</b>	<b>0</b>	<b>24,013</b>	<b>0</b>	<b>27,726</b>	<b>0</b>	<b>0</b>	<b>27,726</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200	0	14,000	0	0	14,000
222001 Telecommunications	0	650	0	0	650	0	1,050	0	0	1,050
227001 Travel inland	0	12,053	0	0	12,053	0	16,053	0	0	16,053
<b>Total Cost of output148103</b>	<b>0</b>	<b>21,903</b>	<b>0</b>	<b>0</b>	<b>21,903</b>	<b>0</b>	<b>34,703</b>	<b>0</b>	<b>0</b>	<b>34,703</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	6,792	0	0	6,792	0	9,900	0	0	9,900
221012 Small Office Equipment	0	2,393	0	0	2,393	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600

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227001 Travel inland	0	9,723	0	0	9,723	0	8,700	0	0	8,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>20,108</b>	<b>0</b>	<b>0</b>	<b>20,108</b>	<b>0</b>	<b>23,800</b>	<b>0</b>	<b>0</b>	<b>23,800</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	7,040	0	0	7,040	0	1,370	0	0	1,370
222001 Telecommunications	0	585	0	0	585	0	585	0	0	585
227001 Travel inland	0	9,948	0	0	9,948	0	9,919	0	0	9,919
<b>Total Cost of output148105</b>	<b>0</b>	<b>17,573</b>	<b>0</b>	<b>0</b>	<b>17,573</b>	<b>0</b>	<b>11,874</b>	<b>0</b>	<b>0</b>	<b>11,874</b>
<b>148106 Integrated Financial Management System</b>										
221008 Computer supplies and Information Technology (IT)	0	24,000	0	0	24,000	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>119,034</b>	<b>152,368</b>	<b>0</b>	<b>0</b>	<b>271,403</b>	<b>171,761</b>	<b>189,972</b>	<b>0</b>	<b>0</b>	<b>361,733</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>119,034</b>	<b>152,368</b>	<b>0</b>	<b>0</b>	<b>271,403</b>	<b>171,761</b>	<b>189,972</b>	<b>0</b>	<b>0</b>	<b>361,733</b>
<b>Total cost of Finance</b>	<b>119,034</b>	<b>152,368</b>	<b>0</b>	<b>0</b>	<b>271,403</b>	<b>171,761</b>	<b>189,972</b>	<b>0</b>	<b>0</b>	<b>361,733</b>

# Vote:584 Kyegegwa District

# FY 2019/20

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>692,937</b>	<b>325,863</b>	<b>716,186</b>
District Unconditional Grant (Non-Wage)	242,183	121,091	250,311
District Unconditional Grant (Wage)	361,284	188,222	415,314
Locally Raised Revenues	89,470	16,549	50,562
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>692,937</b>	<b>325,863</b>	<b>716,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	361,284	188,222	415,314
Non Wage	331,653	131,875	300,873
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>692,937</b>	<b>320,098</b>	<b>716,186</b>

### 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										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	0	0	0	0	0	415,314	0	0	0	415,314
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	176,572	0	0	176,572
221007 Books, Periodicals & Newspapers	0	664	0	0	664	0	504	0	0	504
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	6,000	0	0	6,000	0	1,650	0	0	1,650

**Vote:584 Kyegegwa District**

**FY 2019/20**

227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227002 Travel abroad	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,553	0	0	5,553
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>0</b>	<b>38,264</b>	<b>0</b>	<b>0</b>	<b>38,264</b>	<b>415,314</b>	<b>196,129</b>	<b>0</b>	<b>0</b>	<b>611,443</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,502	0	0	2,502	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	486	0	0	486
221009 Welfare and Entertainment	0	2,719	0	0	2,719	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,150	0	0	2,150
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	0	0	0	0	0	804	0	0	804
227001 Travel inland	0	3,271	0	0	3,271	0	5,334	0	0	5,334
<b>Total Cost of output138202</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>11,024</b>	<b>0</b>	<b>0</b>	<b>11,024</b>

**138203 LG staff recruitment services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,170	0	0	11,170	0	18,123	0	0	18,123
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,852	0	0	1,852	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	1,950	0	0	1,950
<b>Total Cost of output138203</b>	<b>0</b>	<b>23,823</b>	<b>0</b>	<b>0</b>	<b>23,823</b>	<b>0</b>	<b>23,823</b>	<b>0</b>	<b>0</b>	<b>23,823</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,078	0	0	4,078	0	6,821	0	0	6,821
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	1,429	0	0	1,429	0	878	0	0	878
221011 Printing, Stationery, Photocopying and Binding	0	5,138	0	0	5,138	0	266	0	0	266
227001 Travel inland	0	520	0	0	520	0	2,734	0	0	2,734
<b>Total Cost of output138204</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>10,899</b>	<b>0</b>	<b>0</b>	<b>10,899</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	13,985	0	0	13,985	0	11,160	0	0	11,160
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**Vote:584 Kyegegwa District**

**FY 2019/20**

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	2,647	0	0	2,647	0	1,750	0	0	1,750
221012 Small Office Equipment	0	0	0	0	0	0	796	0	0	796
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	104	0	0	104	0	250	0	0	250
227001 Travel inland	0	936	0	0	936	0	3,200	0	0	3,200
<b>Total Cost of output138205</b>	<b>0</b>	<b>18,672</b>	<b>0</b>	<b>0</b>	<b>18,672</b>	<b>0</b>	<b>18,206</b>	<b>0</b>	<b>0</b>	<b>18,206</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	361,284	0	0	0	361,284	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	211,740	0	0	211,740	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	4,220	0	0	4,220
221011 Printing, Stationery, Photocopying and Binding	0	948	0	0	948	0	3,000	0	0	3,000
222001 Telecommunications	0	1,650	0	0	1,650	0	7,600	0	0	7,600
227001 Travel inland	0	6,000	0	0	6,000	0	13,140	0	0	13,140
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2	0	0	2
<b>Total Cost of output138206</b>	<b>361,284</b>	<b>228,038</b>	<b>0</b>	<b>0</b>	<b>589,321</b>	<b>0</b>	<b>40,792</b>	<b>0</b>	<b>0</b>	<b>40,792</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	998	0	0	998	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>361,284</b>	<b>331,653</b>	<b>0</b>	<b>0</b>	<b>692,937</b>	<b>415,314</b>	<b>300,873</b>	<b>0</b>	<b>0</b>	<b>716,186</b>
<b>Total cost of Local Statutory Bodies</b>	<b>361,284</b>	<b>331,653</b>	<b>0</b>	<b>0</b>	<b>692,937</b>	<b>415,314</b>	<b>300,873</b>	<b>0</b>	<b>0</b>	<b>716,186</b>
<b>Total cost of Statutory Bodies</b>	<b>361,284</b>	<b>331,653</b>	<b>0</b>	<b>0</b>	<b>692,937</b>	<b>415,314</b>	<b>300,873</b>	<b>0</b>	<b>0</b>	<b>716,186</b>



# Vote:584 Kyegegwa District

# FY 2019/20

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>951,180</b>	<b>478,016</b>	<b>852,184</b>
District Unconditional Grant (Non-Wage)	8,372	8,477	7,480
District Unconditional Grant (Wage)	50,506	25,253	5,532
Locally Raised Revenues	5,730	1,000	5,731
Sector Conditional Grant (Non-Wage)	275,274	137,637	222,142
Sector Conditional Grant (Wage)	611,299	305,650	611,299
<b>Development Revenues</b>	<b>117,646</b>	<b>78,430</b>	<b>123,382</b>
Sector Development Grant	117,646	78,430	123,382
<b>Total Revenues shares</b>	<b>1,068,826</b>	<b>556,447</b>	<b>975,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	661,805	266,606	616,831
Non Wage	289,376	103,710	235,353
<b>Development Expenditure</b>			
Domestic Development	117,646	0	123,382
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,068,826</b>	<b>370,316</b>	<b>975,566</b>

### 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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	661,805	0	0	0	661,805	616,831	0	0	0	616,831
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>661,805</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>663,805</b>	<b>616,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,831</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,674	0	0	7,674	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500

**Vote:584 Kyegegwa District**

**FY 2019/20**

221002 Workshops and Seminars	0	0	0	0	0	0	4,600	0	0	<b>4,600</b>
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	2,480	0	0	<b>2,480</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,251	0	0	4,251	0	4,147	0	0	<b>4,147</b>
222001 Telecommunications	0	2,700	0	0	2,700	0	1,788	0	0	<b>1,788</b>
227001 Travel inland	0	37,664	0	0	37,664	0	31,165	0	0	<b>31,165</b>
227004 Fuel, Lubricants and Oils	0	3,164	0	0	3,164	0	1,873	0	0	<b>1,873</b>
228004 Maintenance – Other	0	3,300	0	0	3,300	0	0	0	0	<b>0</b>
<b>Total Cost of output018104</b>	<b>0</b>	<b>59,553</b>	<b>0</b>	<b>0</b>	<b>59,553</b>	<b>0</b>	<b>47,553</b>	<b>0</b>	<b>0</b>	<b>47,553</b>
<b>Total Cost of Higher LG Services</b>	<b>661,805</b>	<b>61,553</b>	<b>0</b>	<b>0</b>	<b>723,358</b>	<b>616,831</b>	<b>47,553</b>	<b>0</b>	<b>0</b>	<b>664,384</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	119,040	0	0	<b>119,040</b>
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**Total for LCIII: Kyegegwa Town Council** County: **Kyaka County** **119,040**

*LCII: Kyegegwa Ward all 9 LLGs district operated Source: Sector Conditional Grant (Non-Wage) 119,040*

263369 Support Services Conditional Grant (Non-Wage)	0	161,151	0	0	161,151	0	0	0	0	<b>0</b>
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**Total Cost of output018151** **0** **161,151** **0** **0** **161,151** **0** **119,040** **0** **0** **119,040**

**Total Cost of Lower Local Services** **0** **161,151** **0** **0** **161,151** **0** **119,040** **0** **0** **119,040**

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	<b>2,000</b>
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**Total for LCIII: Kyegegwa Town Council** County: **Kyaka County** **2,000**

*LCII: Kyegegwa Ward all 9 llgs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,000*

**Total Cost of output018175** **0** **0** **0** **0** **0** **0** **0** **2,000** **0** **2,000**

**Total Cost of Capital Purchases** **0** **0** **0** **0** **0** **0** **0** **2,000** **0** **2,000**

**Total cost of Agricultural Extension Services** **661,805** **222,704** **0** **0** **884,509** **616,831** **166,593** **2,000** **0** **785,424**

**0182 District Production Services**

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

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

211103 Allowances (Incl. Casuals, Temporary)	0	3,280	0	0	3,280	0	0	0	0	<b>0</b>
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# Vote:584 Kyegegwa District

# FY 2019/20

222001 Telecommunications	0	890	0	0	890	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	4,400	0	0	4,400	0	7,507	0	0	7,507
<b>Total Cost of output018201</b>	<b>0</b>	<b>8,570</b>	<b>0</b>	<b>0</b>	<b>8,570</b>	<b>0</b>	<b>7,508</b>	<b>0</b>	<b>0</b>	<b>7,508</b>

## 018203 Livestock Vaccination and Treatment

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30	0	0	30
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
224006 Agricultural Supplies	0	1,240	0	0	1,240	0	0	0	0	0
227001 Travel inland	0	5,020	0	0	5,020	0	9,160	0	0	9,160
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>10,430</b>	<b>0</b>	<b>0</b>	<b>10,430</b>

## 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,100	0	0	3,100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	3,298	0	0	3,298	0	8,528	0	0	8,528
<b>Total Cost of output018204</b>	<b>0</b>	<b>6,398</b>	<b>0</b>	<b>0</b>	<b>6,398</b>	<b>0</b>	<b>8,598</b>	<b>0</b>	<b>0</b>	<b>8,598</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,146	0	0	3,146	0	0	0	0	0
221003 Staff Training	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	516	0	0	516
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,921	0	0	6,921	0	8,031	0	0	8,031
<b>Total Cost of output018205</b>	<b>0</b>	<b>11,947</b>	<b>0</b>	<b>0</b>	<b>11,947</b>	<b>0</b>	<b>13,547</b>	<b>0</b>	<b>0</b>	<b>13,547</b>

## 018206 Agriculture statistics and information

227001 Travel inland	0	1,416	0	0	1,416	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>1,416</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
222001 Telecommunications	0	504	0	0	504	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,372	0	0	3,372	0	2,600	0	0	2,600
<b>Total Cost of output018207</b>	<b>0</b>	<b>6,516</b>	<b>0</b>	<b>0</b>	<b>6,516</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	6,400	0	0	6,400
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0

**Vote:584 Kyegegwa District**

**FY 2019/20**

282103 Scholarships and related costs	0	5,050	0	0	5,050	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**018212 District Production Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,172	0	0	3,172
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,305	0	0	4,305
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,277</b>	<b>0</b>	<b>0</b>	<b>19,277</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>49,507</b>	<b>0</b>	<b>0</b>	<b>49,507</b>	<b>0</b>	<b>68,760</b>	<b>0</b>	<b>0</b>	<b>68,760</b>

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kyegegwa Town Council</b>										<b>3,000</b>
<i>LCII: Kyegegwa Ward</i>	<i>district production office</i>		<i>Furniture and Fixtures - Desks-637</i>							<i>Source: Sector Development Grant</i> <i>1,500</i>
<i>LCII: Kyegegwa Ward</i>	<i>district production office</i>		<i>Furniture and Fixtures - Shelves-653</i>							<i>Source: Sector Development Grant</i> <i>1,500</i>
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	15,451	0	15,451
<b>Total for LCIII: Kyegegwa Town Council</b>										<b>15,451</b>
<i>LCII: Kyegegwa Ward</i>	<i>district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>Source: Sector Development Grant</i> <i>4,601</i>
<i>LCII: Kyegegwa Ward</i>	<i>district</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>							<i>Source: Sector Development Grant</i> <i>10,850</i>
312104 Other Structures	0	0	24,550	0	24,550	0	0	15,031	0	15,031

# Vote:584 Kyegegwa District

FY 2019/20

<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>15,031</b>	
LCII: Kyegegwa Ward	district hqtr	Construction	Source: Sector Development Grant							6,031	
		Services - Maintenance and Repair-400									
LCII: Kyegegwa Ward	Fencing Apiary demo at district headqtr	Construction	Source: Sector Development Grant							2,400	
		Services - New Structures-402									
LCII: Kyegegwa Ward	irrigation demo	Construction	Source: Sector Development Grant							6,600	
		Services - Water Schemes-418									
312201 Transport Equipment		0	0	70,163	0	70,163	0	0	6,600	0	6,600
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>6,600</b>	
LCII: Kyegegwa Ward	district	Transport	Source: Sector Development Grant							6,600	
		Equipment - Assorted Vehicles-1901									
312202 Machinery and Equipment		0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Kasule Sub county</b>		<b>County: Kyaka County</b>								<b>30,000</b>	
LCII: Kasule	Kasule coffee farmers group	Machinery and	Source: Sector Development Grant							30,000	
		Equipment - Assorted Equipment-1005									
312203 Furniture & Fixtures		0	0	4,000	0	4,000	0	0	0	0	0
312211 Office Equipment		0	0	0	0	0	0	0	2,100	0	2,100
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>2,100</b>	
LCII: Kyegegwa Ward	District	maintenance of	Source: Sector Development Grant							2,100	
		office equipment									
312213 ICT Equipment		0	0	9,933	0	9,933	0	0	6,000	0	6,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>6,000</b>	
LCII: Kyegegwa Ward	District prduction office	ICT - Laptop	Source: Sector Development Grant							4,200	
		(Notebook Computer) -779									
LCII: Kyegegwa Ward	district productionoffice \\ \\	ICT - Printers-821	Source: Sector Development Grant							1,800	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	8,200	0	8,200
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>8,200</b>	
LCII: Kyegegwa Ward	9 LLGs /District wide	Beekeeping	Source: Sector Development Grant							3,400	
		harvesting gear									
LCII: Kyegegwa Ward	District hdqtrs	Laboratory	Source: Sector Development Grant							4,800	
		reagents									
312301 Cultivated Assets		0	0	7,000	0	7,000	0	0	35,000	0	35,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>35,000</b>	
LCII: Kyegegwa Ward	3 sub counties	Cultivated Assets	Source: Sector Development Grant							28,000	
		- Plantation-424									

# Vote:584 Kyegegwa District

# FY 2019/20

<i>LCII: Kyegegwa Ward</i>	<i>Fish fingerlings district wide</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	7,000						
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>117,646</b>	<b>0</b>	<b>117,646</b>	<b>0</b>	<b>0</b>	<b>118,382</b>	<b>0</b>	<b>118,382</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>117,646</b>	<b>0</b>	<b>117,646</b>	<b>0</b>	<b>0</b>	<b>121,382</b>	<b>0</b>	<b>121,382</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>49,507</b>	<b>117,646</b>	<b>0</b>	<b>167,153</b>	<b>0</b>	<b>68,760</b>	<b>121,382</b>	<b>0</b>	<b>190,142</b>

## 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										
<b>018301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	5,014	0	0	5,014	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>5,014</b>	<b>0</b>	<b>0</b>	<b>5,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
227001 Travel inland	0	1,151	0	0	1,151	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>661,805</b>	<b>289,376</b>	<b>117,646</b>	<b>0</b>	<b>1,068,826</b>	<b>616,831</b>	<b>235,353</b>	<b>123,382</b>	<b>0</b>	<b>975,566</b>

# Vote:584 Kyegegwa District

# FY 2019/20

## Health

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,568,712</b>	<b>1,282,610</b>	<b>2,567,489</b>
District Unconditional Grant (Non-Wage)	14,450	7,225	13,227
Locally Raised Revenues	7,050	1,780	7,050
Sector Conditional Grant (Non-Wage)	111,803	55,901	111,803
Sector Conditional Grant (Wage)	2,435,409	1,217,705	2,435,409
<b>Development Revenues</b>	<b>1,120,130</b>	<b>652,346</b>	<b>1,162,903</b>
District Discretionary Development Equalization Grant	168,797	112,532	168,430
External Financing	409,150	178,360	457,484
Sector Development Grant	542,182	361,455	536,989
<b>Total Revenues shares</b>	<b>3,688,842</b>	<b>1,934,956</b>	<b>3,730,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,435,409	1,140,678	2,435,409
Non Wage	133,303	64,906	132,080
<b>Development Expenditure</b>			
Domestic Development	710,980	56,446	705,419
External Financing	409,150	0	457,484
<b>Total Expenditure</b>	<b>3,688,842</b>	<b>1,262,031</b>	<b>3,730,392</b>

### 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										
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	2,254,499	0	0	0	2,254,499	2,254,499	0	0	0	2,254,499
<b>Total Cost of output088106</b>	<b>2,254,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,499</b>	<b>2,254,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,499</b>
<b>Total Cost of Higher LG Services</b>	<b>2,254,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,499</b>	<b>2,254,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,499</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	5,816	0	0	5,816	0	5,816	0	0	5,816
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>5,816</b>	
<i>LCII: Missing Parish</i>			<i>ST THEREZA WEKOMIRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,816</i>		
<b>Total Cost of output088153</b>	<b>0</b>	<b>5,816</b>	<b>0</b>	<b>0</b>	<b>5,816</b>	<b>0</b>	<b>5,816</b>	<b>0</b>	<b>0</b>	<b>5,816</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263106 Other Current grants	0	0	0	0	0	0	0	0	209,210	209,210
<b>Total for LCIII: Ruyonza Sub county</b>	<b>County: Kyaka County</b>								<b>16,000</b>	
<i>LCII: Karwenyi</i>	<i>Karwenyi HCII</i>	<i>Karwenyi HCII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<b>Total for LCIII: Kakabara Sub county</b>	<b>County: Kyaka County</b>								<b>16,000</b>	
<i>LCII: Kijaguzo</i>	<i>Kakabara HCIII</i>	<i>Kakabara HCIII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<b>Total for LCIII: Hapuuoyo Sub county</b>	<b>County: Kyaka County</b>								<b>16,000</b>	
<i>LCII: Kitaleesa</i>	<i>Hapuyo HCIII</i>	<i>Hapuyo HCIII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<b>Total for LCIII: Mpara sub county</b>	<b>County: Kyaka County</b>								<b>17,210</b>	
<i>LCII: Mpara Town Board</i>	<i>Mpara HCIII</i>	<i>Mpara HCIII</i>		<i>Source: External Financing</i>				<i>17,210</i>		
<b>Total for LCIII: Kasule Sub county</b>	<b>County: Kyaka County</b>								<b>32,000</b>	
<i>LCII: Bugogo</i>	<i>Bugogo HCII</i>	<i>Bugogo HCII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<i>LCII: Kasule</i>	<i>Kasule HCIII</i>	<i>Kasule HCIII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>								<b>64,000</b>	
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa HCIV</i>	<i>Kyegegwa HCIV</i>		<i>Source: External Financing</i>				<i>48,000</i>		
<i>LCII: Kyegegwa Ward</i>	<i>Wekomire HCIII</i>	<i>Wekomire HCIII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<b>Total for LCIII: Kigambo Sub county</b>	<b>County: Kyaka County</b>								<b>16,000</b>	
<i>LCII: Kyanyambali</i>	<i>Kigambo HCII</i>	<i>Kigamba HCII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<b>Total for LCIII: Rwentuha Sub county</b>	<b>County: Kyaka County</b>								<b>32,000</b>	
<i>LCII: Migamba</i>	<i>Migamba HCII</i>	<i>Migamba HCII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
<i>LCII: Rutaraka</i>	<i>Kazinga HCIII</i>	<i>Kazinga HCIII</i>		<i>Source: External Financing</i>				<i>16,000</i>		
263367 Sector Conditional Grant (Non-Wage)	0	83,626	0	0	83,626	0	83,626	0	0	83,626
<b>Total for LCIII: Ruyonza Sub county</b>	<b>County: Kyaka County</b>								<b>4,642</b>	
<i>LCII: Karwenyi</i>			<i>MIGAMBA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,321</i>		
<i>LCII: Kisagazi</i>			<i>RUHANGIRE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,321</i>		
<b>Total for LCIII: Kakabara Sub county</b>	<b>County: Kyaka County</b>								<b>8,176</b>	
<i>LCII: Kijaguzo</i>			<i>BUJUBULI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,176</i>		



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<b>Total for LCIII: Hapuuyo Sub county</b>	<b>County: Kyaka County</b>	<b>8,176</b>
<i>LCII: Kitaleesa</i>	<i>KASULE HC III Source: Sector Conditional Grant (Non-Wage)</i>	8,176
<b>Total for LCIII: Mpara sub county</b>	<b>County: Kyaka County</b>	<b>10,497</b>
<i>LCII: Bujubuli</i>	<i>KAZINGA HC III Source: Sector Conditional Grant (Non-Wage)</i>	8,176
<i>LCII: Kisambya</i>	<i>KISHAGAZI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>	2,321
<b>Total for LCIII: Kasule Sub county</b>	<b>County: Kyaka County</b>	<b>10,497</b>
<i>LCII: Bugogo</i>	<i>KARWENYI HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,321
<i>LCII: Kasule</i>	<i>MPARA HC III Source: Sector Conditional Grant (Non-Wage)</i>	8,176
<b>Total for LCIII: Kigambo Sub county</b>	<b>County: Kyaka County</b>	<b>2,321</b>
<i>LCII: Kyanyambali</i>	<i>MUKONDO HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,321
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>39,316</b>
<i>LCII: Missing Parish</i>	<i>BUGOGO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>	2,321
<i>LCII: Missing Parish</i>	<i>HAPUUYO HC III Source: Sector Conditional Grant (Non-Wage)</i>	8,176
<i>LCII: Missing Parish</i>	<i>KAKABARA HCIII Source: Sector Conditional Grant (Non-Wage)</i>	8,176
<i>LCII: Missing Parish</i>	<i>KIGAMBO HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,321
<i>LCII: Missing Parish</i>	<i>KYELEGWAHC IV Source: Sector Conditional Grant (Non-Wage)</i>	18,322
<b>Total Cost of output088154</b>	<b>0 83,626 0 0 83,626 0 83,626 0 209,210</b>	<b>292,836</b>
<b>Total Cost of Lower Local Services</b>	<b>0 89,442 0 0 89,442 0 89,442 0 209,210</b>	<b>298,652</b>
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total</b>	
<b>088175 Non Standard Service Delivery Capital</b>		
311101 Land	0 0 0 0 0 0 0 7,500 0	<b>7,500</b>
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>	<b>7,500</b>
<i>LCII: Kyegegwa Ward Kyegegwa HCIV</i>	<i>Real estate services - Land Survey-1517 Source: District Discretionary Development Equalization Grant</i>	7,500
<b>Total Cost of output088175</b>	<b>0 0 0 0 0 0 0 7,500 0</b>	<b>7,500</b>
<b>088180 Health Centre Construction and Rehabilitation</b>		
312101 Non-Residential Buildings	0 0 45,581 0 45,581 0 0 536,989 0	<b>536,989</b>

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<b>Total for LCIII: Kigambo Sub county</b>		<b>County: Kyaka County</b>						<b>536,989</b>		
<i>LCII: Kyanyambali</i>	<i>Kigambo HCII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>536,989</i>		
		<i>Construction - Building Costs-209</i>								
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>45,581</b>	<b>0</b>	<b>45,581</b>	<b>0</b>	<b>0</b>	<b>536,989</b>	<b>0</b>	<b>536,989</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	69,763	0	69,763
<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>						<b>2,500</b>		
<i>LCII: Karwenyi</i>	<i>Karwenyi HCII</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>					<i>2,500</i>		
		<i>Construction - Staff Houses-263</i>	<i>Equalization Grant</i>							
<b>Total for LCIII: Kasule Sub county</b>		<b>County: Kyaka County</b>						<b>67,263</b>		
<i>LCII: Kasule</i>	<i>Kasule HCIII</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>					<i>67,263</i>		
		<i>Construction - Maintenance and Repair-241</i>	<i>Equalization Grant</i>							
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,763</b>	<b>0</b>	<b>69,763</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	79,797	0	79,797	0	0	73,640	0	73,640
<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>						<b>73,640</b>		
<i>LCII: Kisagazi</i>	<i>Kishagazi HCII</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>					<i>70,000</i>		
		<i>Construction - Building Costs-209</i>	<i>Equalization Grant</i>							
<i>LCII: Kisagazi</i>	<i>Kishagazi HCII</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>					<i>3,640</i>		
		<i>Construction - Contractor-216</i>	<i>Equalization Grant</i>							
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>79,797</b>	<b>0</b>	<b>79,797</b>	<b>0</b>	<b>0</b>	<b>73,640</b>	<b>0</b>	<b>73,640</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	19,000	0	19,000	0	0	526	0	526
<b>Total for LCIII: Kasule Sub county</b>		<b>County: Kyaka County</b>						<b>526</b>		
<i>LCII: Bugogo</i>	<i>Bugogo HCII</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>					<i>526</i>		
		<i>Construction - Contractor-216</i>	<i>Equalization Grant</i>							
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>526</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	370,000	0	370,000	0	0	0	0	0
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	196,601	0	196,601	0	0	17,000	0	17,000

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<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>							<b>17,000</b>	
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa HCIV</i>	<i>Equipment - Assorted Kits-506</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>17,000</i>	
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>196,601</b>	<b>0</b>	<b>196,601</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>710,980</b>	<b>0</b>	<b>710,980</b>	<b>0</b>	<b>0</b>	<b>705,419</b>	<b>0</b>	<b>705,419</b>
<b>Total cost of Primary Healthcare</b>	<b>2,254,499</b>	<b>89,442</b>	<b>710,980</b>	<b>0</b>	<b>3,054,921</b>	<b>2,254,499</b>	<b>89,442</b>	<b>705,419</b>	<b>209,210</b>	<b>3,258,570</b>

## 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										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	180,910	0	0	0	180,910	180,910	0	0	0	180,910
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,880	0	0	2,880
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,949	0	0	6,949	0	0	0	248,274	248,274
221007 Books, Periodicals & Newspapers	0	912	0	0	912	0	1,825	0	0	1,825
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	602	0	0	602	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	891	0	0	891	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	10,556	0	0	10,556	0	8,590	0	0	8,590
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	3,732	0	0	3,732
228002 Maintenance - Vehicles	0	4,182	0	0	4,182	0	6,382	0	0	6,382
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>180,910</b>	<b>42,292</b>	<b>0</b>	<b>0</b>	<b>223,202</b>	<b>180,910</b>	<b>36,109</b>	<b>0</b>	<b>248,274</b>	<b>465,292</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,568	0	0	1,568	0	6,529	0	0	6,529
<b>Total Cost of output088302</b>	<b>0</b>	<b>1,568</b>	<b>0</b>	<b>0</b>	<b>1,568</b>	<b>0</b>	<b>6,529</b>	<b>0</b>	<b>0</b>	<b>6,529</b>
<b>Total Cost of Higher LG Services</b>	<b>180,910</b>	<b>43,861</b>	<b>0</b>	<b>0</b>	<b>224,770</b>	<b>180,910</b>	<b>42,638</b>	<b>0</b>	<b>248,274</b>	<b>471,821</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	409,150	409,150	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,150</b>	<b>409,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,150</b>	<b>409,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>180,910</b>	<b>43,861</b>	<b>0</b>	<b>409,150</b>	<b>633,921</b>	<b>180,910</b>	<b>42,638</b>	<b>0</b>	<b>248,274</b>	<b>471,821</b>
<b>Total cost of Health</b>	<b>2,435,409</b>	<b>133,303</b>	<b>710,980</b>	<b>409,150</b>	<b>3,688,842</b>	<b>2,435,409</b>	<b>132,080</b>	<b>705,419</b>	<b>457,484</b>	<b>3,730,392</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,944,542</b>	<b>2,830,638</b>	<b>6,056,108</b>
District Unconditional Grant (Non-Wage)	10,900	5,450	10,008
District Unconditional Grant (Wage)	67,095	33,548	63,393
Locally Raised Revenues	5,100	6,275	5,100
Other Transfers from Central Government	14,663	13,038	13,038
Sector Conditional Grant (Non-Wage)	906,384	302,128	1,024,170
Sector Conditional Grant (Wage)	4,940,399	2,470,200	4,940,399
<b>Development Revenues</b>	<b>1,721,379</b>	<b>1,077,433</b>	<b>2,078,711</b>
District Discretionary Development Equalization Grant	104,675	69,783	120,000
External Financing	105,230	0	470,398
Sector Development Grant	1,511,474	1,007,649	1,488,314
<b>Total Revenues shares</b>	<b>7,665,921</b>	<b>3,908,071</b>	<b>8,134,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,007,495	2,337,058	5,003,792
Non Wage	937,047	283,224	1,052,316
<b>Development Expenditure</b>			
Domestic Development	1,616,149	1,077,433	1,608,314
External Financing	105,230	0	470,398
<b>Total Expenditure</b>	<b>7,665,921</b>	<b>3,697,715</b>	<b>8,134,819</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,839,215	0	0	0	3,839,215	3,839,215	0	0	0	3,839,215
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	10,000	10,000

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221002 Workshops and Seminars	0	0	0	0	0	0	0	0	180,398	180,398
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	600	0	0	600
221009 Welfare and Entertainment	0	2,380	0	0	2,380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	820	0	0	820	0	0	0	2,000	2,000
227001 Travel inland	0	21,712	0	0	21,712	0	29,705	0	230,000	259,705
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>3,839,215</b>	<b>29,812</b>	<b>0</b>	<b>0</b>	<b>3,869,027</b>	<b>3,839,215</b>	<b>30,305</b>	<b>0</b>	<b>470,398</b>	<b>4,339,918</b>
<b>Total Cost of Higher LG Services</b>	<b>3,839,215</b>	<b>29,812</b>	<b>0</b>	<b>0</b>	<b>3,869,027</b>	<b>3,839,215</b>	<b>30,305</b>	<b>0</b>	<b>470,398</b>	<b>4,339,918</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	419,936	0	0	419,936	0	462,462	0	0	462,462
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**Total for LCIII: Ruyonza Sub county** **County: Kyaka County** **35,046**

LCII: Karwenyi KARWENYI P.S. Source: Sector Conditional Grant (Non-Wage) 5,622

LCII: Kijongobya KABBANI P.S. Source: Sector Conditional Grant (Non-Wage) 7,510

LCII: Kijongobya RUTERWA P.S. Source: Sector Conditional Grant (Non-Wage) 7,470

LCII: Kiremba KIBURARA P.S. Source: Sector Conditional Grant (Non-Wage) 7,374

LCII: Kisagazi KISHAGAZI P.S. Source: Sector Conditional Grant (Non-Wage) 7,070

**Total for LCIII: Kakabara Sub county** **County: Kyaka County** **86,848**

LCII: Kigorani KIGORANI P.S. Source: Sector Conditional Grant (Non-Wage) 5,598

LCII: Kigorani KYANKUNYURE P.S. Source: Sector Conditional Grant (Non-Wage) 4,078

LCII: Kijaguzo KAKABARA P.S. Source: Sector Conditional Grant (Non-Wage) 11,238

LCII: Kijaguzo KIKUUTA P.S. Source: Sector Conditional Grant (Non-Wage) 6,294

LCII: Kijaguzo KISOKO P.S. Source: Sector Conditional Grant (Non-Wage) 10,390

LCII: Kijaguzo KYAISAZA P.S. Source: Sector Conditional Grant (Non-Wage) 5,574

LCII: Kijaguzo KYARWEHUUT A P.S. Source: Sector Conditional Grant (Non-Wage) 7,670

LCII: Kyatega KASENENE P.S. Source: Sector Conditional Grant (Non-Wage) 5,910

LCII: Kyatega KATAMBA P.S. Source: Sector Conditional Grant (Non-Wage) 7,110

LCII: Kyatega KICUMU P.S. Source: Sector Conditional Grant (Non-Wage) 7,630

LCII: Migongwe KIKUBA P.S. Source: Sector Conditional Grant (Non-Wage) 5,558

LCII: Migongwe MIGONGWE P.S. Source: Sector Conditional Grant (Non-Wage) 9,798

**Total for LCIII: Hapuuoyo Sub county** **County: Kyaka County** **53,870**

LCII: Iringa IRINGA P.S. Source: Sector Conditional Grant (Non-Wage) 5,950

**Vote:584 Kyegegwa District**

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LCII: Kijuma	KYANYINOBUR O P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Kijuma	RUHUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Kitaleesa	Hapuuyo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Kitaleesa	KITALEESA P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Nkaakwa	BUSINGE P.S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Nkaakwa	ISUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,182
LCII: Nkaakwa	NKAAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Nkaakwa	RWENYANGE P.S	Source: Sector Conditional Grant (Non-Wage)	8,734
<b>Total for LCIII: Mpara sub county</b>	<b>County: Kyaka County</b>		<b>70,292</b>
LCII: Bugido	KABARABA P.S	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Bugido	Kakindo School	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Bujubuli	BUJUBULI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,630
LCII: Kisambya	Kakoni P .S	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Kisambya	Kisambya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,942
LCII: Mpara Town Board	Mpara P.S.	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Nyakatoma	NYAKATOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Rwahuga	Kibaale P.S	Source: Sector Conditional Grant (Non-Wage)	5,470
LCII: Rwahuga	Kisinda P.S	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Rwahuga	Nyakasaka P.s	Source: Sector Conditional Grant (Non-Wage)	6,382
<b>Total for LCIII: Kasule Sub county</b>	<b>County: Kyaka County</b>		<b>32,248</b>
LCII: Karama	BUGOGO P.S	Source: Sector Conditional Grant (Non-Wage)	11,422
LCII: Kasule	KAKASORO P.S	Source: Sector Conditional Grant (Non-Wage)	4,030
LCII: Kasule	KASULE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,006
LCII: Kibuuba	Kidindimya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>		<b>47,994</b>
LCII: Kibira Ward	KIBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	7,006
LCII: Kibira Ward	NGANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,142
LCII: Kibira Ward	NYABYERRIMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Kyegegwa Ward	HUMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Kyegegwa Ward	Kako	Source: Sector Conditional Grant (Non-Wage)	7,862
LCII: Kyegegwa Ward	WEKOMIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,758
LCII: Nyamuhanami Ward	Kakasoro Modern P.S	Source: Sector Conditional Grant (Non-Wage)	6,422
<b>Total for LCIII: Kigambo Sub county</b>	<b>County: Kyaka County</b>		<b>23,034</b>
LCII: Kigambo	KATATURWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,078

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LCII: Kyanyambali	KYANYAMBALI P.S	Source: Sector Conditional Grant (Non-Wage)	9,534							
LCII: Magoma	MAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,422							
<b>Total for LCIII: Rwentuha Sub county</b>	<b>County: Kyaka County</b>		<b>50,568</b>							
LCII: Migamba	BUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,470							
LCII: Migamba	MIGAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,246							
LCII: Migamba	SOOBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,598							
LCII: Ngangi	KYARUJAMBA	Source: Sector Conditional Grant (Non-Wage)	5,046							
LCII: Ngangi	RUHANGIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,558							
LCII: Ngangi	ST. ADOLF NGANGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,910							
LCII: Rutaraka	KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,670							
LCII: Rutaraka	RUTARAKA	Source: Sector Conditional Grant (Non-Wage)	6,070							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>62,562</b>							
LCII: Missing Parish	Bukere P.S.	Source: Sector Conditional Grant (Non-Wage)	17,606							
LCII: Missing Parish	Isanga PS	Source: Sector Conditional Grant (Non-Wage)	5,718							
LCII: Missing Parish	KABWEEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366							
LCII: Missing Parish	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,678							
LCII: Missing Parish	Kinyinya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,422							
LCII: Missing Parish	NYAMWEGABIR A P.S	Source: Sector Conditional Grant (Non-Wage)	6,478							
LCII: Missing Parish	Sweswe P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294							
<b>Total Cost of output078151</b>	<b>0</b>	<b>419,936</b>	<b>0</b>	<b>0</b>	<b>419,936</b>	<b>0</b>	<b>462,462</b>	<b>0</b>	<b>0</b>	<b>462,462</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>419,936</b>	<b>0</b>	<b>0</b>	<b>419,936</b>	<b>0</b>	<b>462,462</b>	<b>0</b>	<b>0</b>	<b>462,462</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	105,230	105,230	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,230</b>	<b>105,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,934	0	21,934	0	0	0	0	0
312101 Non-Residential Buildings	0	0	514,500	0	514,500	0	0	243,131	0	243,131
<b>Total for LCIII: Kakabara Sub county</b>										<b>180,000</b>
LCII: Ihunga	Kikuuta Ps	Building Construction - Schools-256				Source: Sector Development Grant				90,000
LCII: Kigorani	Kikuba Ps	Building Construction - Schools-256				Source: District Discretionary Development Equalization Grant				90,000



**Vote:584 Kyegegwa District**

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<b>Total for LCIII: Hapuuyo Sub county</b>		<b>County: Kyaka County</b>								<b>33,131</b>
<i>LCII: Kitaleesa</i>	<i>Ruhunga,Rwenyange,Kabaraba,Nyamwegabira,Isanga</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>33,131</i>
		<i>Construction - Schools-256</i>								
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>30,000</b>
<i>LCII: Kibira Ward</i>	<i>Completion -Nyabyerima Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>30,000</i>
		<i>Construction - Schools-256</i>								
312102 Residential Buildings	0	0	110,000	0	110,000	0	0	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>646,434</b>	<b>0</b>	<b>646,434</b>	<b>0</b>	<b>0</b>	<b>243,131</b>	<b>0</b>	<b>243,131</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	52,000	0	52,000	0	0	56,000	0	56,000
<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>								<b>14,000</b>
<i>LCII: Kiremba</i>	<i>Kiburara</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>14,000</i>
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Kakabara Sub county</b>		<b>County: Kyaka County</b>								<b>14,000</b>
<i>LCII: Migongwe</i>	<i>Kigorani Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>14,000</i>
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>14,000</b>
<i>LCII: Kyegegwa Ward</i>	<i>Humura ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>14,000</i>
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Rwentuha Sub county</b>		<b>County: Kyaka County</b>								<b>14,000</b>
<i>LCII: Migamba</i>	<i>Kyarujumba Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>14,000</i>
		<i>Construction - Latrines-237</i>								
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	110,000	0	110,000	0	0	0	0	0
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	10,000	0	10,000
<b>Total for LCIII: Hapuuyo Sub county</b>		<b>County: Kyaka County</b>								<b>10,000</b>
<i>LCII: Nkaakwa</i>	<i>Businge Ps,Isunga Ps, Ngangi PSs and Sooba Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>10,000</i>
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>828,434</b>	<b>105,230</b>	<b>933,663</b>	<b>0</b>	<b>0</b>	<b>309,131</b>	<b>0</b>	<b>309,131</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,839,215</b>	<b>449,748</b>	<b>828,434</b>	<b>105,230</b>	<b>5,222,627</b>	<b>3,839,215</b>	<b>492,767</b>	<b>309,131</b>	<b>470,398</b>	<b>5,111,511</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**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										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,101,185	0	0	0	1,101,185	1,101,185	0	0	0	1,101,185
228004 Maintenance – Other	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output078201</b>	<b>1,101,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,185</b>	<b>1,101,185</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>1,116,185</b>
<b>Total Cost of Higher LG Services</b>	<b>1,101,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,185</b>	<b>1,101,185</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>1,116,185</b>
02 Lower Local Services										

**078251 Secondary Capitaton(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	387,856	0	0	387,856	0	446,877	0	0	446,877
<b>Total for LCIII: Kakabara Sub county</b>										<b>43,464</b>
<i>LCII: Kijaguzo</i>										<i>MPARA SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,464</i>
<b>Total for LCIII: Hapuuyo Sub county</b>										<b>68,475</b>
<i>LCII: Kitaleesa</i>										<i>KASULE SEED SEC SCH Source: Sector Conditional Grant (Non-Wage) 68,475</i>
<b>Total for LCIII: Kyegegwa Town Council</b>										<b>86,655</b>
<i>LCII: Kyegegwa Ward</i>										<i>HAPUUYO SSS Source: Sector Conditional Grant (Non-Wage) 36,159</i>
<i>LCII: Kyegegwa Ward</i>										<i>KAKABARA SSS Source: Sector Conditional Grant (Non-Wage) 50,496</i>
<b>Total for LCIII: Missing Subcounty</b>										<b>248,283</b>
<i>LCII: Missing Parish</i>										<i>Bujuburi SS Source: Sector Conditional Grant (Non-Wage) 91,443</i>
<i>LCII: Missing Parish</i>										<i>HUMURA SEC SCHOOL Source: Sector Conditional Grant (Non-Wage) 78,729</i>
<i>LCII: Missing Parish</i>										<i>ST LAWRENECE VOCATIONAL SS Source: Sector Conditional Grant (Non-Wage) 10,998</i>
<i>LCII: Missing Parish</i>										<i>WEKOMIRE SEC SCHOOL Source: Sector Conditional Grant (Non-Wage) 67,113</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>387,856</b>	<b>0</b>	<b>0</b>	<b>387,856</b>	<b>0</b>	<b>446,877</b>	<b>0</b>	<b>0</b>	<b>446,877</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>387,856</b>	<b>0</b>	<b>0</b>	<b>387,856</b>	<b>0</b>	<b>446,877</b>	<b>0</b>	<b>0</b>	<b>446,877</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078275 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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# Vote:584 Kyegegwa District

## FY 2019/20

<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>3,000</b>	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	2,100	0	<b>2,100</b>	
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>2,100</b>	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>2,100</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	20,000	0	<b>20,000</b>	
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>10,000</b>	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>	
<b>Total for LCIII: Rwentuha Sub county</b>		<b>County: Kyaka County</b>								<b>10,000</b>	
<i>LCII: Ngangi</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>	
312202 Machinery and Equipment		0	0	0	0	0	0	12,500	0	<b>12,500</b>	
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>12,500</b>	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Machinery and Equipment - Notice Board-1089</i>		<i>Source: Sector Development Grant</i>						<i>500</i>	
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa District</i>	<i>Machinery and Equipment - Solar-1125</i>		<i>Source: Sector Development Grant</i>						<i>12,000</i>	
312203 Furniture & Fixtures		0	0	0	0	0	0	2,400	0	<b>2,400</b>	
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>2,400</b>	
<i>LCII: Kyegegwa Ward</i>	<i>DEOs office</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>	
<i>LCII: Kyegegwa Ward</i>	<i>DEOs office</i>	<i>Furniture and Fixtures - Office desk-646</i>		<i>Source: Sector Development Grant</i>						<i>1,400</i>	
<b>Total Cost of output078275</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	602,036	0	602,036	0	0	1,239,182	0	<b>1,239,182</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

<b>Total for LCIII: Rwentuha Sub county</b>		<b>County: Kyaka County</b>							<b>1,239,182</b>
<i>LCII: Ngangi</i>	<i>Ngangi</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>				<i>1,239,182</i>	
		<i>Construction - Schools-256</i>							
312104 Other Structures	0	0	826	0	826	0	0	0	0
312203 Furniture & Fixtures	0	0	110,858	0	110,858	0	0	0	0
312213 ICT Equipment	0	0	12,280	0	12,280	0	0	0	0
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>726,000</b>	<b>0</b>	<b>726,000</b>	<b>0</b>	<b>0</b>	<b>1,239,182</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>726,000</b>	<b>0</b>	<b>726,000</b>	<b>0</b>	<b>0</b>	<b>1,279,182</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>1,101,185</b>	<b>387,856</b>	<b>726,000</b>	<b>0</b>	<b>2,215,041</b>	<b>1,101,185</b>	<b>461,877</b>	<b>1,279,182</b>	<b>0</b>

**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
03 Capital Purchases										
<b>078375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	11,715	0	11,715	0	0	0	0	0
<b>Total Cost of output078375</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	67,095	0	0	0	67,095	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,126	0	0	1,126	0	1,000	0	0	1,000
221012 Small Office Equipment	0	110	0	0	110	0	1,000	0	0	1,000
222001 Telecommunications	0	271	0	0	271	0	600	0	0	600
227001 Travel inland	0	28,500	0	0	28,500	0	16,240	0	0	16,240
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,484	0	0	2,484	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>67,095</b>	<b>39,191</b>	<b>0</b>	<b>0</b>	<b>106,286</b>	<b>0</b>	<b>25,840</b>	<b>0</b>	<b>0</b>	<b>25,840</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	3,052	0	0	3,052	0	2,688	0	0	2,688
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**Vote:584 Kyegegwa District**

**FY 2019/20**

<b>Total Cost of output078402</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>2,688</b>	<b>0</b>	<b>0</b>	<b>2,688</b>
<b>078403 Sports Development services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	3,100	0	0	3,100	0	0	0	0	0
221009 Welfare and Entertainment	0	14,140	0	0	14,140	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	644	0	0	644
221017 Subscriptions	0	3,000	0	0	3,000	0	3,500	0	0	3,500
222001 Telecommunications	0	129	0	0	129	0	200	0	0	200
227001 Travel inland	0	36,200	0	0	36,200	0	45,500	0	0	45,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>56,699</b>	<b>0</b>	<b>0</b>	<b>56,699</b>	<b>0</b>	<b>56,844</b>	<b>0</b>	<b>0</b>	<b>56,844</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	63,393	0	0	0	63,393
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	9,100	0	0	9,100
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,393</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>75,193</b>
<b>Total Cost of Higher LG Services</b>	<b>67,095</b>	<b>98,942</b>	<b>0</b>	<b>0</b>	<b>166,038</b>	<b>63,393</b>	<b>97,172</b>	<b>0</b>	<b>0</b>	<b>160,564</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,000	0	45,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	16,500	0	16,500
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>			<b>16,500</b>						
<i>LCII: Kyegegwa Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>16,500</i>	
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	3,500	0	3,500
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>			<b>3,500</b>						
<i>LCII: Kyegegwa Ward</i>	<i>District Headquarters</i>	<i>ICT - Computers-733</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,500</i>	
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>67,095</b>	<b>98,942</b>	<b>50,000</b>	<b>0</b>	<b>216,038</b>	<b>63,393</b>	<b>97,172</b>	<b>20,000</b>	<b>0</b>	<b>180,564</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**0785 Special Needs 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										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output078501</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>5,007,495</b>	<b>937,047</b>	<b>1,616,149</b>	<b>105,230</b>	<b>7,665,921</b>	<b>5,003,792</b>	<b>1,052,316</b>	<b>1,608,314</b>	<b>470,398</b>	<b>8,134,819</b>

# Vote:584 Kyegegwa District

# FY 2019/20

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>908,987</b>	<b>502,608</b>	<b>923,504</b>
District Unconditional Grant (Non-Wage)	40,300	20,500	19,300
District Unconditional Grant (Wage)	49,221	24,611	84,707
Locally Raised Revenues	10,670	0	10,700
Other Transfers from Central Government	808,796	457,497	0
Sector Conditional Grant (Non-Wage)	0	0	808,796
<b>Development Revenues</b>	<b>46,397</b>	<b>30,931</b>	<b>10,108</b>
District Discretionary Development Equalization Grant	46,397	30,931	0
District Unconditional Grant (Non-Wage)	0	0	10,108
<b>Total Revenues shares</b>	<b>955,384</b>	<b>533,539</b>	<b>933,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,221	20,834	84,707
Non Wage	859,766	109,369	838,796
<b>Development Expenditure</b>			
Domestic Development	46,397	0	10,108
External Financing	0	0	0
<b>Total Expenditure</b>	<b>955,384</b>	<b>130,203</b>	<b>933,611</b>

### 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										
<b>048105 District Road equipment and machinery repaired</b>										
228004 Maintenance – Other	0	72,949	0	0	72,949	0	72,949	0	0	72,949
<b>Total Cost of output048105</b>	<b>0</b>	<b>72,949</b>	<b>0</b>	<b>0</b>	<b>72,949</b>	<b>0</b>	<b>72,949</b>	<b>0</b>	<b>0</b>	<b>72,949</b>

# Vote:584 Kyegegwa District

# FY 2019/20

## 048108 Operation of District Roads Office

211101 General Staff Salaries	49,221	0	0	0	49,221	84,707	0	0	0	84,707
221002 Workshops and Seminars	0	7,734	0	0	7,734	0	7,734	0	0	7,734
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	741	0	0	741	0	2,241	0	0	2,241
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,797	0	0	8,797	0	8,827	0	0	8,827
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>49,221</b>	<b>25,272</b>	<b>0</b>	<b>0</b>	<b>74,493</b>	<b>84,707</b>	<b>25,302</b>	<b>0</b>	<b>0</b>	<b>110,009</b>
<b>Total Cost of Higher LG Services</b>	<b>49,221</b>	<b>98,221</b>	<b>0</b>	<b>0</b>	<b>147,442</b>	<b>84,707</b>	<b>98,251</b>	<b>0</b>	<b>0</b>	<b>182,958</b>

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

263104 Transfers to other govt. units (Current)	0	148,792	0	0	148,792	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	148,792	0	0	148,792

**Total for LCIII: Ruyonza Sub county** **County: Kyaka County** **18,230**

LCII: Kiremba Ruyonza Head Offices Ruyonza Sub-county Source: Sector Conditional Grant (Non-Wage) 18,230

**Total for LCIII: Kakabara Sub county** **County: Kyaka County** **28,864**

LCII: Kijaguzo Kakabara Head Offices Kakabara Sub-county Source: Sector Conditional Grant (Non-Wage) 28,864

**Total for LCIII: Hapuuyo Sub county** **County: Kyaka County** **18,755**

LCII: Kitaleesa Hapuuyo Head offices Hapuuyo Sub-county Source: Sector Conditional Grant (Non-Wage) 18,755

**Total for LCIII: Mpara sub county** **County: Kyaka County** **21,834**

LCII: Mpara Town Board Mpara Head Offices Mpara Sub-county Source: Sector Conditional Grant (Non-Wage) 21,834

**Total for LCIII: Kasule Sub county** **County: Kyaka County** **13,915**

LCII: Kasule Kasule Head Offices Kasule Sub-county Source: Sector Conditional Grant (Non-Wage) 13,915

**Total for LCIII: Kyegegwa Town Council** **County: Kyaka County** **14,624**

LCII: Kyegegwa Ward Kyegegwa Head offices Kyegegwa Sub-county Source: Sector Conditional Grant (Non-Wage) 14,624

**Total for LCIII: Kigambo Sub county** **County: Kyaka County** **10,437**

LCII: Kyanyambali Kigambo Head Offices Kigambo Sub-county Source: Sector Conditional Grant (Non-Wage) 10,437



# Vote:584 Kyegegwa District

# FY 2019/20

<b>Total for LCIII: Rwentuha Sub county</b>		<b>County: Kyaka County</b>								<b>22,133</b>
<i>LCII: Ngangi</i>	<i>Rwentuha Head Offices</i>	<i>Rwentuha Sub-</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							22,133
		<i>county</i>								
<b>Total Cost of output</b>	<b>048151</b>	<b>0</b>	<b>148,792</b>	<b>0</b>	<b>0</b>	<b>148,792</b>	<b>0</b>	<b>148,792</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104	Transfers to other govt. units (Current)	0	173,678	0	0	173,678	0	173,678	0	0
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>173,678</b>
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa TC (Roads sector)</i>	<i>Kyegegwa Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							173,678
<b>Total Cost of output</b>	<b>048156</b>	<b>0</b>	<b>173,678</b>	<b>0</b>	<b>0</b>	<b>173,678</b>	<b>0</b>	<b>173,678</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>										
263106	Other Current grants	0	394,775	0	0	394,775	0	394,775	0	0
<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>								<b>20,000</b>
<i>LCII: Katiirwe</i>	<i>Kijongobya - Katiirwe - Ruteerwa Road</i>	<i>Kyegegwa DLG (Works Department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							20,000
<b>Total for LCIII: Kakabara Sub county</b>		<b>County: Kyaka County</b>								<b>154,584</b>
<i>LCII: Ihunga</i>	<i>Ihunga - Kiryabyoma - Munsambya - Bufunju Road</i>	<i>Kyegegwa DLG (Works Department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							14,000
<i>LCII: Kigorani</i>	<i>Buraro - Kyaisaza - Nsooro - Hamwogo Road</i>	<i>Kyegegwa DLG (Works Department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							64,584
<i>LCII: Kijaguzo</i>	<i>Gassani - ntuntu - Magoma - Hahuzi. Road</i>	<i>Kyegegwa (Works Department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							39,000
<i>LCII: Kyatega</i>	<i>Kanyarukoma - Kyangoma - Kakabara Road</i>	<i>Kyegegwa DLG (Works Department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							16,000
<i>LCII: Kyatega</i>	<i>Kibbani - Kigorani - Kyabyakwaga - Bulingo Road</i>	<i>Kyegegwa DLG (Works department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							21,000
<b>Total for LCIII: Kasule Sub county</b>		<b>County: Kyaka County</b>								<b>20,000</b>
<i>LCII: Kibuuba</i>	<i>Kasule - Kakasoro - Kibuuba - Kididndimya Road</i>	<i>Kyegegwa DLG (Works Department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							20,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>200,191</b>
<i>LCII: Kyegegwa Ward</i>	<i>Culvert Installation along District feeder roads</i>	<i>Kyegegwa DLG (Works Department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							33,546
<i>LCII: Kyegegwa Ward</i>	<i>Routine Maintenance of District feeder roads</i>	<i>Kyegegwa DLG (Works department)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							166,645
<b>Total Cost of output</b>	<b>048158</b>	<b>0</b>	<b>394,775</b>	<b>0</b>	<b>0</b>	<b>394,775</b>	<b>0</b>	<b>394,775</b>	<b>0</b>	<b>0</b>



**Vote:584 Kyegegwa District**

**FY 2019/20**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,781</b>	<b>50,349</b>	<b>67,544</b>
District Unconditional Grant (Non-Wage)	1,400	19,459	1,400
District Unconditional Grant (Wage)	25,647	12,823	30,933
Locally Raised Revenues	600	0	600
Sector Conditional Grant (Non-Wage)	36,134	18,067	34,611
<b>Development Revenues</b>	<b>497,566</b>	<b>331,710</b>	<b>511,567</b>
External Financing	0	0	25,186
Sector Development Grant	476,513	317,675	466,579
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>561,347</b>	<b>382,060</b>	<b>579,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,647	8,661	30,933
Non Wage	38,134	37,526	36,611
<b>Development Expenditure</b>			
Domestic Development	497,566	266,434	486,381
External Financing	0	0	25,186
<b>Total Expenditure</b>	<b>561,347</b>	<b>312,620</b>	<b>579,111</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	25,647	0	0	0	25,647	30,933	0	0	0	30,933
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,480	0	0	3,480
221002 Workshops and Seminars	0	0	0	0	0	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	0	0	0	0	0	5,047	0	0	5,047



# Vote:584 Kyegegwa District

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<i>LCII: Kyegegwa Ward</i>	<i>District</i>			<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>				<i>Source: Transitional Development Grant</i>		5,000
312101 Non-Residential Buildings		0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>County: Kyaka County</b>				<b>15,000</b>
<i>LCII: Kyegegwa Ward</i>	<i>Town Council</i>			<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>		15,000
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,414</b>	<b>0</b>	<b>104,414</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	21,053	0	21,053	0	0	0	0
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	14,250	0	14,250
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>County: Kyaka County</b>				<b>14,250</b>
<i>LCII: Kyegegwa Ward</i>	<i>District</i>			<i>Engineering and Design studies and Plans - Assessment-474</i>				<i>Source: Sector Development Grant</i>		14,250
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	523	0	523
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>County: Kyaka County</b>				<b>523</b>
<i>LCII: Kyegegwa Ward</i>	<i>District</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>		523
312101 Non-Residential Buildings		0	0	20,998	0	20,998	0	0	0	0
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>20,998</b>	<b>0</b>	<b>20,998</b>	<b>0</b>	<b>0</b>	<b>14,773</b>	<b>14,773</b>
<b>098182 Shallow well construction</b>										
312104 Other Structures		0	0	8,509	0	8,509	0	0	0	0
<b>Total Cost of output098182</b>		<b>0</b>	<b>0</b>	<b>8,509</b>	<b>0</b>	<b>8,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	94,616	0	94,616
<b>Total for LCIII: Kyegegwa Town Council</b>						<b>County: Kyaka County</b>				<b>94,616</b>
<i>LCII: Kyegegwa Ward</i>	<i>District</i>			<i>Feasibility Studies - Piped Water Systems-568</i>				<i>Source: Sector Development Grant</i>		94,616
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	79,020	0	79,020

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<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>79,020</b>	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: Sector Development Grant</i>						22,500	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>						45,480	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Engineering and Design studies and Plans - PTS Designs-487</i>		<i>Source: Sector Development Grant</i>						11,040	
312104 Other Structures		0	0	314,739	0	314,739	0	0	0	0	0
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>314,739</b>	<b>0</b>	<b>314,739</b>	<b>0</b>	<b>0</b>	<b>173,636</b>	<b>0</b>	<b>173,636</b>
<b>098184 Construction of piped water supply system</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	25,169	0	25,169	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	193,559	25,186		218,745
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>								<b>218,745</b>	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: External Financing</i>						25,186	
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>		<i>Source: Sector Development Grant</i>						193,559	
312104 Other Structures		0	0	107,099	0	107,099	0	0	0	0	0
<b>Total Cost of output098184</b>		<b>0</b>	<b>0</b>	<b>132,268</b>	<b>0</b>	<b>132,268</b>	<b>0</b>	<b>0</b>	<b>193,559</b>	<b>25,186</b>	<b>218,745</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>497,566</b>	<b>0</b>	<b>497,566</b>	<b>0</b>	<b>0</b>	<b>486,381</b>	<b>25,186</b>	<b>511,567</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>25,647</b>	<b>38,134</b>	<b>497,566</b>	<b>0</b>	<b>561,347</b>	<b>30,933</b>	<b>36,611</b>	<b>486,381</b>	<b>25,186</b>	<b>579,111</b>
<b>Total cost of Water</b>		<b>25,647</b>	<b>38,134</b>	<b>497,566</b>	<b>0</b>	<b>561,347</b>	<b>30,933</b>	<b>36,611</b>	<b>486,381</b>	<b>25,186</b>	<b>579,111</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,962</b>	<b>43,737</b>	<b>214,126</b>
District Unconditional Grant (Non-Wage)	8,490	4,245	7,598
District Unconditional Grant (Wage)	65,903	32,952	183,858
Locally Raised Revenues	14,067	2,290	14,067
Sector Conditional Grant (Non-Wage)	8,501	4,251	8,602
<b>Development Revenues</b>	<b>26,000</b>	<b>17,333</b>	<b>8,083</b>
District Discretionary Development Equalization Grant	26,000	17,333	8,083
<b>Total Revenues shares</b>	<b>122,962</b>	<b>61,071</b>	<b>222,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,903	30,633	183,858
Non Wage	31,059	10,786	30,267
<b>Development Expenditure</b>			
Domestic Development	26,000	4,372	8,083
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,962</b>	<b>45,790</b>	<b>222,209</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	183,858	0	0	0	183,858
221006 Commissions and related charges	0	0	0	0	0	0	228	0	0	228
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	720	8,083	0	8,803
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	3,000	0	0	3,000	0	1,720	0	0	1,720
<b>Total Cost of output098301</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>183,858</b>	<b>3,388</b>	<b>8,083</b>	<b>0</b>	<b>195,329</b>

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**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	3,650	0	0	3,650
227001 Travel inland	0	0	0	0	0	0	1,509	0	0	1,509
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,359</b>	<b>0</b>	<b>0</b>	<b>5,359</b>

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

227001 Travel inland	0	2,220	0	0	2,220	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

211101 General Staff Salaries	65,903	0	0	0	65,903	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>65,903</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>69,503</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	1,239	0	0	1,239	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,580	0	0	2,580
227001 Travel inland	0	0	0	0	0	0	1,290	0	0	1,290
<b>Total Cost of output098308</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>3,870</b>	<b>0</b>	<b>0</b>	<b>3,870</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221002 Workshops and Seminars	0	0	0	0	0	0	2,150	0	0	2,150
227001 Travel inland	0	5,000	0	0	5,000	0	2,580	0	0	2,580
<b>Total Cost of output098309</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,730</b>	<b>0</b>	<b>0</b>	<b>4,730</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,628	0	0	2,628	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	752	0	0	752
227001 Travel inland	0	1,372	0	0	1,372	0	3,636	0	0	3,636
<b>Total Cost of output098310</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>4,388</b>

**098311 Infrastructure Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	5,200	0	0	5,200
222001 Telecommunications	0	0	0	0	0	0	284	0	0	284
227001 Travel inland	0	0	0	0	0	0	2,048	0	0	2,048



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<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Total Cost of output098311</b>	0	0	0	0	0	0	7,532	0	0	7,532
<b>Total Cost of Higher LG Services</b>	65,903	31,059	0	0	96,962	183,858	30,267	8,083	0	222,209
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,500	0	19,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>65,903</b>	<b>31,059</b>	<b>26,000</b>	<b>0</b>	<b>122,962</b>	<b>183,858</b>	<b>30,267</b>	<b>8,083</b>	<b>0</b>	<b>222,209</b>
<b>Total cost of Natural Resources</b>	<b>65,903</b>	<b>31,059</b>	<b>26,000</b>	<b>0</b>	<b>122,962</b>	<b>183,858</b>	<b>30,267</b>	<b>8,083</b>	<b>0</b>	<b>222,209</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>848,953</b>	<b>88,330</b>	<b>659,908</b>
District Unconditional Grant (Non-Wage)	6,700	3,350	5,808
District Unconditional Grant (Wage)	97,113	24,278	95,924
Locally Raised Revenues	3,300	710	3,300
Other Transfers from Central Government	672,901	25,522	484,008
Sector Conditional Grant (Non-Wage)	68,939	34,469	70,868
<b>Development Revenues</b>	<b>0</b>	<b>29,490</b>	<b>75,917</b>
External Financing	0	0	75,917
<b>Total Revenues shares</b>	<b>848,953</b>	<b>117,820</b>	<b>735,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,113	21,883	95,924
Non Wage	751,840	49,524	563,984
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	75,917
<b>Total Expenditure</b>	<b>848,953</b>	<b>71,408</b>	<b>735,824</b>

### 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										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	24	0	0	24	0	0	0	0	0
227001 Travel inland	0	8,072	0	0	8,072	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	400,336	0	0	400,336
<b>Total Cost of output108102</b>	<b>0</b>	<b>8,096</b>	<b>0</b>	<b>0</b>	<b>8,096</b>	<b>0</b>	<b>400,336</b>	<b>0</b>	<b>0</b>	<b>400,336</b>

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## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	97,113	0	0	0	97,113	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	832	0	0	832	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,287	0	0	2,287	0	3,067	0	0	3,067
221012 Small Office Equipment	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	27,532	0	0	27,532	0	17,499	0	0	17,499
227004 Fuel, Lubricants and Oils	0	3,912	0	0	3,912	0	12,500	0	0	12,500
282101 Donations	0	5,779	0	0	5,779	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>97,113</b>	<b>41,193</b>	<b>0</b>	<b>0</b>	<b>138,306</b>	<b>0</b>	<b>40,066</b>	<b>0</b>	<b>0</b>	<b>40,066</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
221002 Workshops and Seminars	0	2,233	0	0	2,233	0	0	0	0	0
227001 Travel inland	0	3,762	0	0	3,762	0	7,308	0	0	7,308
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,567	0	0	1,567
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>8,875</b>	<b>0</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>8,875</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,840	0	0	1,840
221011 Printing, Stationery, Photocopying and Binding	0	862	0	0	862	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	15,650	0	0	15,650	0	2,630	0	0	2,630
282101 Donations	0	156,866	0	0	156,866	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>174,217</b>	<b>0</b>	<b>0</b>	<b>174,217</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>0</b>	<b>5,670</b>

## 108108 Children and Youth Services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	30,488	30,488
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	2,861	2,861
221014 Bank Charges and other Bank related costs	0	475	0	0	475	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	0	0	35,008	35,008
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	7,560	8,560
282101 Donations	0	470,691	0	0	470,691	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>497,166</b>	<b>0</b>	<b>0</b>	<b>497,166</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>75,917</b>	<b>76,917</b>

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## 108109 Support to Youth Councils

221005 Hire of Venue (chairs, projector, etc)	0	2,336	0	0	2,336	0	0	0	0	0
222001 Telecommunications	0	137	0	0	137	0	0	0	0	0
227001 Travel inland	0	1,360	0	0	1,360	0	3,834	0	0	3,834
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,833</b>	<b>0</b>	<b>0</b>	<b>3,833</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>3,834</b>

## 108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	114	0	0	114
227001 Travel inland	0	5,410	0	0	5,410	0	10,315	0	0	10,315
282101 Donations	0	6,217	0	0	6,217	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>11,627</b>	<b>0</b>	<b>0</b>	<b>11,627</b>	<b>0</b>	<b>10,429</b>	<b>0</b>	<b>0</b>	<b>10,429</b>

## 108111 Culture mainstreaming

221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	200	0	0	200
282101 Donations	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108112 Work based inspections

227001 Travel inland	0	1,499	0	0	1,499	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108113</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221005 Hire of Venue (chairs, projector, etc)	0	212	0	0	212	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	433	0	0	433
227001 Travel inland	0	3,622	0	0	3,622	0	3,400	0	0	3,400
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>3,834</b>

## 108116 Social Rehabilitation Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	611	0	0	611
282101 Donations	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,611</b>	<b>0</b>	<b>0</b>	<b>5,611</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	95,924	0	0	0	95,924
221009 Welfare and Entertainment	0	0	0	0	0	0	7,831	0	0	7,831
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	34,669	0	0	34,669
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,924</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>138,924</b>
<b>Total Cost of Higher LG Services</b>	<b>97,113</b>	<b>751,840</b>	<b>0</b>	<b>0</b>	<b>848,953</b>	<b>95,924</b>	<b>525,654</b>	<b>0</b>	<b>75,917</b>	<b>697,494</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	38,330	0	0	38,330

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<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>	<b>4,259</b>							
LCII: Kiremba	RUYONZA	COMMUNITY BASED SERVICES DEPARTMENT Source: Sector Conditional Grant (Non-Wage)	4,259							
<b>Total for LCIII: Kakabara Sub county</b>		<b>County: Kyaka County</b>	<b>4,259</b>							
LCII: Kijaguzo	KAKABARA	COMMUNITY BASED SERVICES DEPARTMENT Source: Other Transfers from Central Government	4,259							
<b>Total for LCIII: Hapuuyo Sub county</b>		<b>County: Kyaka County</b>	<b>4,259</b>							
LCII: Iringa	hapuuyo	community based services department Source: Sector Conditional Grant (Non-Wage)	4,259							
<b>Total for LCIII: Mpara sub county</b>		<b>County: Kyaka County</b>	<b>4,259</b>							
LCII: Mpara Town Board	MPARA	COMMUNITY BASED SERVICES DEPARTMENT Source: Sector Conditional Grant (Non-Wage)	4,259							
<b>Total for LCIII: Kasule Sub county</b>		<b>County: Kyaka County</b>	<b>4,259</b>							
LCII: Kasule	KASULE	COMMUNITY BASED SERVICES DEPARTMENT Source: Sector Conditional Grant (Non-Wage)	4,259							
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>	<b>8,518</b>							
LCII: Kyegegwa Ward	kyegegwa Town Council and Kyegegwa Sub County.	community based services department Source: Other Transfers from Central Government	8,518							
<b>Total for LCIII: Kigambo Sub county</b>		<b>County: Kyaka County</b>	<b>4,259</b>							
LCII: Kyanyambali	kigambo	Community based services department Source: Other Transfers from Central Government	4,259							
<b>Total for LCIII: Rwentuha Sub county</b>		<b>County: Kyaka County</b>	<b>4,259</b>							
LCII: Ngangi	RWENTUUHA	COMMUNITY BASED SERVICES DEPARTMENT Source: Other Transfers from Central Government	4,259							
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,330</b>	<b>0</b>	<b>0</b>	<b>38,330</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,330</b>	<b>0</b>	<b>0</b>	<b>38,330</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>97,113</b>	<b>751,840</b>	<b>0</b>	<b>0</b>	<b>848,953</b>	<b>95,924</b>	<b>563,984</b>	<b>0</b>	<b>75,917</b>	<b>735,824</b>
<b>Total cost of Community Based Services</b>	<b>97,113</b>	<b>751,840</b>	<b>0</b>	<b>0</b>	<b>848,953</b>	<b>95,924</b>	<b>563,984</b>	<b>0</b>	<b>75,917</b>	<b>735,824</b>

# Vote:584 Kyegegwa District

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,063</b>	<b>29,484</b>	<b>76,960</b>
District Unconditional Grant (Non-Wage)	43,331	21,403	26,351
District Unconditional Grant (Wage)	30,322	7,581	35,061
Locally Raised Revenues	14,410	500	15,548
<b>Development Revenues</b>	<b>41,037</b>	<b>5,415</b>	<b>8,124</b>
District Discretionary Development Equalization Grant	12,077	5,415	8,124
External Financing	28,960	0	0
<b>Total Revenues shares</b>	<b>129,100</b>	<b>34,899</b>	<b>85,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,322	0	35,061
Non Wage	57,741	21,903	41,899
<b>Development Expenditure</b>			
Domestic Development	12,077	4,026	8,124
External Financing	28,960	0	0
<b>Total Expenditure</b>	<b>129,100</b>	<b>25,929</b>	<b>85,083</b>

### 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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	30,322	0	0	0	30,322	35,061	0	0	0	35,061
221002 Workshops and Seminars	0	5,100	0	0	5,100	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,103	0	0	2,103	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,049	0	0	1,049	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	3,593	4,124	0	7,716
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>30,322</b>	<b>27,752</b>	<b>0</b>	<b>0</b>	<b>58,074</b>	<b>35,061</b>	<b>12,093</b>	<b>4,124</b>	<b>0</b>	<b>51,277</b>

## 138302 District Planning

221002 Workshops and Seminars	0	5,537	0	0	5,537	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138303 Statistical data collection

227001 Travel inland	0	5,070	0	0	5,070	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138304 Demographic data collection

227001 Travel inland	0	5,152	0	0	5,152	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

227001 Travel inland	0	1,001	0	0	1,001	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	2,079	0	0	2,079	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,079</b>	<b>0</b>	<b>0</b>	<b>2,079</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,150	0	0	6,150	0	8,806	4,000	0	12,806
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>10,806</b>	<b>4,000</b>	<b>0</b>	<b>14,806</b>
<b>Total Cost of Higher LG Services</b>	<b>30,322</b>	<b>57,741</b>	<b>0</b>	<b>0</b>	<b>88,063</b>	<b>35,061</b>	<b>41,899</b>	<b>8,124</b>	<b>0</b>	<b>85,083</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,077	28,960	41,037	0	0	0	0	0
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<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>12,077</b>	<b>28,960</b>	<b>41,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,077</b>	<b>28,960</b>	<b>41,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>30,322</b>	<b>57,741</b>	<b>12,077</b>	<b>28,960</b>	<b>129,100</b>	<b>35,061</b>	<b>41,899</b>	<b>8,124</b>	<b>0</b>	<b>85,083</b>
<b>Total cost of Planning</b>	<b>30,322</b>	<b>57,741</b>	<b>12,077</b>	<b>28,960</b>	<b>129,100</b>	<b>35,061</b>	<b>41,899</b>	<b>8,124</b>	<b>0</b>	<b>85,083</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,322</b>	<b>20,711</b>	<b>41,182</b>
District Unconditional Grant (Non-Wage)	9,100	4,550	8,208
District Unconditional Grant (Wage)	31,322	15,661	29,074
Locally Raised Revenues	3,900	500	3,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,322</b>	<b>20,711</b>	<b>41,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,322	12,947	29,074
Non Wage	13,000	5,050	12,108
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,322</b>	<b>17,997</b>	<b>41,182</b>

### 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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	31,322	0	0	0	31,322	29,074	0	0	0	29,074
221011 Printing, Stationery, Photocopying and Binding	0	511	0	0	511	0	160	0	0	160
227001 Travel inland	0	2,489	0	0	2,489	0	3,000	0	0	3,000
<b>Total Cost of output148201</b>	<b>31,322</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>34,322</b>	<b>29,074</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>32,234</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	640	0	0	640
222001 Telecommunications	0	0	0	0	0	0	220	0	0	220

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227001 Travel inland	0	8,183	0	0	8,183	0	4,218	0	0	4,218
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,870	0	0	1,870
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,185</b>	<b>0</b>	<b>0</b>	<b>8,185</b>	<b>0</b>	<b>6,948</b>	<b>0</b>	<b>0</b>	<b>6,948</b>

**148203 Sector Capacity Development**

221002 Workshops and Seminars	0	945	0	0	945	0	0	0	0	0
221017 Subscriptions	0	560	0	0	560	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output148203</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148204 Sector Management and Monitoring**

222001 Telecommunications	0	310	0	0	310	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>31,322</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>44,322</b>	<b>29,074</b>	<b>12,108</b>	<b>0</b>	<b>0</b>	<b>41,182</b>
<b>Total cost of Internal Audit Services</b>	<b>31,322</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>44,322</b>	<b>29,074</b>	<b>12,108</b>	<b>0</b>	<b>0</b>	<b>41,182</b>
<b>Total cost of Internal Audit</b>	<b>31,322</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>44,322</b>	<b>29,074</b>	<b>12,108</b>	<b>0</b>	<b>0</b>	<b>41,182</b>

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*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>67,576</b>
District Unconditional Grant (Non-Wage)	0	0	10,138
District Unconditional Grant (Wage)	0	0	28,985
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	0	0	18,453
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>67,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	28,985
Non Wage	0	0	38,591
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>67,576</b>

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

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,310	0	0	1,310
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	5,540	0	0	5,540

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<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>068302 Enterprise Development Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	460	0	0	460
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,040	0	0	4,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>068303 Market Linkage Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
282101 Donations	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068305 Tourism Promotional Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>068306 Industrial Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	499	0	0	499
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
282101 Donations	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	591	0	0	591
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>0</b>	<b>591</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	28,985	0	0	0	28,985
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,985</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,985</b>	<b>38,591</b>	<b>0</b>	<b>0</b>	<b>67,576</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,985</b>	<b>38,591</b>	<b>0</b>	<b>0</b>	<b>67,576</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,985</b>	<b>38,591</b>	<b>0</b>	<b>0</b>	<b>67,576</b>

**Vote:584 Kyegegwa 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
Kabweeza-Kyegegwa	122,721	32,300	128,766
Ruyonza Sub county	195,784	19,560	202,326
Kakabara Sub county	176,421	40,940	185,803
Hapuuyo Sub county	145,280	18,183	151,907
Mpara sub county	168,578	20,961	176,390
Kasule Sub county	112,110	22,684	117,900
Kyegegwa Town Council	301,034	83,948	230,378
Kigambo Sub county	82,279	17,031	86,876
Rwentuha Sub county	165,048	32,542	172,625
<b>Grand Total</b>	<b>1,469,254</b>	<b>288,149</b>	<b>1,452,972</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>848,010</i>	<i>288,149</i>	<i>843,576</i>
<i>Domestic Devt:</i>	<i>621,244</i>	<i>0</i>	<i>609,396</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kabweeza-Kyegegwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,610</b>	<b>32,300</b>	<b>67,273</b>
District Unconditional Grant (Non-Wage)	21,445	10,723	23,108
Locally Raised Revenues	44,165	21,577	44,165
<b>Development Revenues</b>	<b>57,111</b>	<b>38,074</b>	<b>61,493</b>
District Discretionary Development Equalization Grant	57,111	38,074	61,493
<b>Total Revenue Shares</b>	<b>122,721</b>	<b>70,374</b>	<b>128,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,610	32,300	67,273
<b>Development Expenditure</b>			
Domestic Development	57,111	0	61,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,721</b>	<b>32,300</b>	<b>128,766</b>



**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Ruyonza Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,904</b>	<b>19,560</b>	<b>135,692</b>
District Unconditional Grant (Non-Wage)	23,104	11,552	24,892
Locally Raised Revenues	110,800	8,008	110,800
<b>Development Revenues</b>	<b>61,880</b>	<b>41,253</b>	<b>66,634</b>
District Discretionary Development Equalization Grant	61,880	41,253	66,634
<b>Total Revenue Shares</b>	<b>195,784</b>	<b>60,814</b>	<b>202,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	133,904	19,560	135,692
<b>Development Expenditure</b>			
Domestic Development	61,880	0	66,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>195,784</b>	<b>19,560</b>	<b>202,326</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kakabara Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>81,282</b>	<b>40,940</b>	<b>83,786</b>
District Unconditional Grant (Non-Wage)	34,672	17,336	37,176
Locally Raised Revenues	46,610	23,604	46,610
<b><i>Development Revenues</i></b>	<b>95,138</b>	<b>63,426</b>	<b>102,017</b>
District Discretionary Development Equalization Grant	95,138	63,426	102,017
<b>Total Revenue Shares</b>	<b>176,421</b>	<b>104,365</b>	<b>185,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	81,282	40,940	83,786
<b><i>Development Expenditure</i></b>			
Domestic Development	95,138	0	102,017
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,421</b>	<b>40,940</b>	<b>185,803</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Hapuuyo Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>80,954</b>	<b>18,183</b>	<b>82,763</b>
District Unconditional Grant (Non-Wage)	23,954	11,977	25,763
Locally Raised Revenues	57,000	6,206	57,000
<b><i>Development Revenues</i></b>	<b>64,325</b>	<b>42,884</b>	<b>69,144</b>
District Discretionary Development Equalization Grant	64,325	42,884	69,144
<b>Total Revenue Shares</b>	<b>145,280</b>	<b>61,067</b>	<b>151,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	80,954	18,183	82,763
<b><i>Development Expenditure</i></b>			
Domestic Development	64,325	0	69,144
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,280</b>	<b>18,183</b>	<b>151,907</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,435</b>	<b>20,961</b>	<b>92,543</b>
District Unconditional Grant (Non-Wage)	28,760	14,380	30,868
Locally Raised Revenues	61,675	6,580	61,675
<b>Development Revenues</b>	<b>78,142</b>	<b>52,095</b>	<b>83,847</b>
District Discretionary Development Equalization Grant	78,142	52,095	83,847
<b>Total Revenue Shares</b>	<b>168,578</b>	<b>73,055</b>	<b>176,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	90,435	20,961	92,543
<b>Development Expenditure</b>			
Domestic Development	78,142	0	83,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,578</b>	<b>20,961</b>	<b>176,390</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kasule Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>57,200</b>	<b>22,684</b>	<b>58,798</b>
District Unconditional Grant (Non-Wage)	20,680	10,340	22,278
Locally Raised Revenues	36,520	12,344	36,520
<b><i>Development Revenues</i></b>	<b>54,910</b>	<b>36,607</b>	<b>59,103</b>
District Discretionary Development Equalization Grant	54,910	36,607	59,103
<b>Total Revenue Shares</b>	<b>112,110</b>	<b>59,291</b>	<b>117,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	57,200	22,684	58,798
<b><i>Development Expenditure</i></b>			
Domestic Development	54,910	0	59,103
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,110</b>	<b>22,684</b>	<b>117,900</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kyegegwa Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>207,965</b>	<b>83,948</b>	<b>188,718</b>
District Unconditional Grant (Non-Wage)	17,022	0	0
Locally Raised Revenues	113,906	45,430	113,906
Urban Unconditional Grant (Non-Wage)	77,036	38,518	74,812
<b>Development Revenues</b>	<b>93,069</b>	<b>27,783</b>	<b>41,660</b>
District Discretionary Development Equalization Grant	44,395	0	0
Locally Raised Revenues	7,000	0	0
Urban Discretionary Development Equalization Grant	41,674	27,783	41,660
<b>Total Revenue Shares</b>	<b>301,034</b>	<b>111,731</b>	<b>230,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	207,965	83,948	188,718
<b>Development Expenditure</b>			
Domestic Development	93,069	0	41,660
External Financing	0	0	0
<b>Total Expenditure</b>	<b>301,034</b>	<b>83,948</b>	<b>230,378</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kigambo Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,941</b>	<b>17,031</b>	<b>42,238</b>
District Unconditional Grant (Non-Wage)	15,959	7,979	17,256
Locally Raised Revenues	24,982	9,052	24,982
<b>Development Revenues</b>	<b>41,338</b>	<b>27,558</b>	<b>44,638</b>
District Discretionary Development Equalization Grant	41,338	27,558	44,638
<b>Total Revenue Shares</b>	<b>82,279</b>	<b>44,589</b>	<b>86,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,941	17,031	42,238
<b>Development Expenditure</b>			
Domestic Development	41,338	0	44,638
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,279</b>	<b>17,031</b>	<b>86,876</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Rwentuha Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,718</b>	<b>32,542</b>	<b>91,766</b>
District Unconditional Grant (Non-Wage)	27,782	13,891	29,830
Locally Raised Revenues	61,936	18,650	61,936
<b>Development Revenues</b>	<b>75,330</b>	<b>50,220</b>	<b>80,859</b>
District Discretionary Development Equalization Grant	75,330	50,220	80,859
<b>Total Revenue Shares</b>	<b>165,048</b>	<b>82,762</b>	<b>172,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,718	32,542	91,766
<b>Development Expenditure</b>			
Domestic Development	75,330	0	80,859
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,048</b>	<b>32,542</b>	<b>172,625</b>



**Vote:584 Kyegegwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kabweeza-Kyegegwa**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,610</b>	<b>32,300</b>	<b>67,273</b>
District Unconditional Grant (Non-Wage)	21,445	10,723	23,108
Locally Raised Revenues	44,165	21,577	44,165
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>65,610</b>	<b>32,300</b>	<b>67,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,610	32,300	67,273
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,610</b>	<b>32,300</b>	<b>67,273</b>

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

N/A

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>57,111</b>	<b>38,074</b>	<b>61,493</b>
District Discretionary Development Equalization Grant	57,111	38,074	61,493
<b>Total Revenue Shares</b>	<b>57,111</b>	<b>38,074</b>	<b>61,493</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	57,111	0	61,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,111</b>	<b>0</b>	<b>61,493</b>

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

N/A

**SubCounty/Town Council/Division: Ruyonza Sub county**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>133,904</b>	<b>19,560</b>	<b>135,692</b>
District Unconditional Grant (Non-Wage)	23,104	11,552	24,892
Locally Raised Revenues	110,800	8,008	110,800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>133,904</b>	<b>19,560</b>	<b>135,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	133,904	19,560	135,692
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,904</b>	<b>19,560</b>	<b>135,692</b>

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

**Vote:584 Kyegegwa 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	50,000	0	0	50,000	0	0	0	0	0
227001 Travel inland	0	60,800	0	0	60,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	135,692	0	0	135,692
263369 Support Services Conditional Grant (Non-Wage)	0	23,104	0	0	23,104	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,104</b>	<b>0</b>	<b>0</b>	<b>23,104</b>	<b>0</b>	<b>135,692</b>	<b>0</b>	<b>0</b>	<b>135,692</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,104</b>	<b>0</b>	<b>0</b>	<b>23,104</b>	<b>0</b>	<b>135,692</b>	<b>0</b>	<b>0</b>	<b>135,692</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>133,904</b>	<b>0</b>	<b>0</b>	<b>133,904</b>	<b>0</b>	<b>135,692</b>	<b>0</b>	<b>0</b>	<b>135,692</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>133,904</b>	<b>0</b>	<b>0</b>	<b>133,904</b>	<b>0</b>	<b>135,692</b>	<b>0</b>	<b>0</b>	<b>135,692</b>

**Workplan : Production and Marketing**

**(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>61,880</b>	<b>41,253</b>	<b>66,634</b>
District Discretionary Development Equalization Grant	61,880	41,253	66,634
<b>Total Revenue Shares</b>	<b>61,880</b>	<b>41,253</b>	<b>66,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	61,880	0	66,634

**Vote:584 Kyegegwa District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,880</b>	<b>0</b>	<b>66,634</b>

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

**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
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	14,770	0	14,770
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,770</b>	<b>0</b>	<b>16,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,770</b>	<b>0</b>	<b>16,770</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
311101 Land	0	0	0	0	0	0	0	11,984	0	11,984
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	20,999	0	20,999
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,001	0	3,001
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	7,000	0	7,000
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,880	0	3,880
312302 Intangible Fixed Assets	0	0	18,880	0	18,880	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>0</b>	<b>49,864</b>	<b>0</b>	<b>49,864</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>0</b>	<b>49,864</b>	<b>0</b>	<b>49,864</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>0</b>	<b>66,634</b>	<b>0</b>	<b>66,634</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>61,880</b>	<b>0</b>	<b>0</b>	<b>66,634</b>	<b>0</b>	<b>66,634</b>

**SubCounty/Town Council/Division: Kakabara 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:584 Kyegegwa District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>81,282</b>	<b>40,940</b>	<b>83,786</b>
District Unconditional Grant (Non-Wage)	34,672	17,336	37,176
Locally Raised Revenues	46,610	23,604	46,610
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>81,282</b>	<b>40,940</b>	<b>83,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	81,282	40,940	83,786
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,282</b>	<b>40,940</b>	<b>83,786</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	26,610	0	0	26,610	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>46,610</b>	<b>0</b>	<b>0</b>	<b>46,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>46,610</b>	<b>0</b>	<b>0</b>	<b>46,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	83,786	0	0	83,786
263369 Support Services Conditional Grant (Non-Wage)	0	34,672	0	0	34,672	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>34,672</b>	<b>0</b>	<b>0</b>	<b>34,672</b>	<b>0</b>	<b>83,786</b>	<b>0</b>	<b>0</b>	<b>83,786</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>34,672</b>	<b>0</b>	<b>0</b>	<b>34,672</b>	<b>0</b>	<b>83,786</b>	<b>0</b>	<b>0</b>	<b>83,786</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>81,282</b>	<b>0</b>	<b>0</b>	<b>81,282</b>	<b>0</b>	<b>83,786</b>	<b>0</b>	<b>0</b>	<b>83,786</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>81,282</b>	<b>0</b>	<b>0</b>	<b>81,282</b>	<b>0</b>	<b>83,786</b>	<b>0</b>	<b>0</b>	<b>83,786</b>

**Workplan : Production and Marketing**

**Vote:584 Kyegegwa District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	95,138	63,426	102,017
District Discretionary Development Equalization Grant	95,138	63,426	102,017
<b>Total Revenue Shares</b>	<b>95,138</b>	<b>63,426</b>	<b>102,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	95,138	0	102,017
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,138</b>	<b>0</b>	<b>102,017</b>

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

**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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	588	0	588	0	0	19,500	0	19,500
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	27,889	0	27,889
312104 Other Structures	0	0	23,150	0	23,150	0	0	28,000	0	28,000
312201 Transport Equipment	0	0	0	0	0	0	0	6,000	0	6,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,288	0	1,288
312203 Furniture & Fixtures	0	0	20,500	0	20,500	0	0	11,990	0	11,990
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	7,350	0	7,350

**Vote:584 Kyegegwa District**

**FY 2019/20**

312302 Intangible Fixed Assets	0	0	10,400	0	10,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>0</b>	<b>102,017</b>	<b>0</b>	<b>102,017</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>0</b>	<b>102,017</b>	<b>0</b>	<b>102,017</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>0</b>	<b>102,017</b>	<b>0</b>	<b>102,017</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>95,138</b>	<b>0</b>	<b>0</b>	<b>102,017</b>	<b>0</b>	<b>102,017</b>

**SubCounty/Town Council/Division: Hapuuyo Sub county**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,954</b>	<b>18,183</b>	<b>82,763</b>
District Unconditional Grant (Non-Wage)	23,954	11,977	25,763
Locally Raised Revenues	57,000	6,206	57,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>80,954</b>	<b>18,183</b>	<b>82,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,954	18,183	82,763
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,954</b>	<b>18,183</b>	<b>82,763</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,900	0	0	1,900	0	0	0	0	0

**Vote:584 Kyegegwa District**

**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	<b>13,000</b>	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	4,600	0	0	<b>4,600</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	3,500	0	0	<b>3,500</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	14,000	0	0	<b>14,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	<b>0</b>	0	82,763	0	0	<b>82,763</b>
263369 Support Services Conditional Grant (Non-Wage)	0	23,954	0	0	<b>23,954</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>82,763</b>	<b>0</b>	<b>0</b>	<b>82,763</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>82,763</b>	<b>0</b>	<b>0</b>	<b>82,763</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>80,954</b>	<b>0</b>	<b>0</b>	<b>80,954</b>	<b>0</b>	<b>82,763</b>	<b>0</b>	<b>0</b>	<b>82,763</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>80,954</b>	<b>0</b>	<b>0</b>	<b>80,954</b>	<b>0</b>	<b>82,763</b>	<b>0</b>	<b>0</b>	<b>82,763</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>64,325</b>	<b>42,884</b>	<b>69,144</b>
District Discretionary Development Equalization Grant	64,325	42,884	69,144
<b>Total Revenue Shares</b>	<b>64,325</b>	<b>42,884</b>	<b>69,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	64,325	0	69,144
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,325</b>	<b>0</b>	<b>69,144</b>



**Vote:584 Kyegegwa District**

**FY 2019/20**

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

**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
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	0	1,010	0	1,010
227001 Travel inland	0	0	0	0	0	0	0	3,150	0	3,150
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,817	0	1,817	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,520	0	2,520	0	0	4,984	0	4,984
311101 Land	0	0	4,000	0	4,000	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
312103 Roads and Bridges	0	0	25,500	0	25,500	0	0	51,000	0	51,000
312104 Other Structures	0	0	27,688	0	27,688	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,800	0	2,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>0</b>	<b>64,984</b>	<b>0</b>	<b>64,984</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>0</b>	<b>64,984</b>	<b>0</b>	<b>64,984</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>0</b>	<b>69,144</b>	<b>0</b>	<b>69,144</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>64,325</b>	<b>0</b>	<b>0</b>	<b>69,144</b>	<b>0</b>	<b>69,144</b>

**SubCounty/Town Council/Division: Mpara 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,435</b>	<b>20,961</b>	<b>92,543</b>
District Unconditional Grant (Non-Wage)	28,760	14,380	30,868
Locally Raised Revenues	61,675	6,580	61,675
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:584 Kyegegwa District**

**FY 2019/20**

<b>Total Revenue Shares</b>	<b>90,435</b>	<b>20,961</b>	<b>92,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90,435	20,961	92,543
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,435</b>	<b>20,961</b>	<b>92,543</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	31,675	0	0	31,675	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	92,543	0	0	92,543
263369 Support Services Conditional Grant (Non-Wage)	0	28,760	0	0	28,760	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>92,543</b>	<b>0</b>	<b>0</b>	<b>92,543</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>92,543</b>	<b>0</b>	<b>0</b>	<b>92,543</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>90,435</b>	<b>0</b>	<b>0</b>	<b>90,435</b>	<b>0</b>	<b>92,543</b>	<b>0</b>	<b>0</b>	<b>92,543</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>90,435</b>	<b>0</b>	<b>0</b>	<b>90,435</b>	<b>0</b>	<b>92,543</b>	<b>0</b>	<b>0</b>	<b>92,543</b>

**Workplan : Production and Marketing**

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

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

**Vote:584 Kyegegwa District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>78,142</b>	<b>52,095</b>	<b>83,847</b>
District Discretionary Development Equalization Grant	78,142	52,095	83,847
<b>Total Revenue Shares</b>	<b>78,142</b>	<b>52,095</b>	<b>83,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	78,142	0	75,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,142</b>	<b>0</b>	<b>75,847</b>

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

**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
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	3,460	0	3,460
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,700	0	1,700
282101 Donations	0	0	0	0	0	0	0	3,000	0	3,000
282103 Scholarships and related costs	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,660</b>	<b>0</b>	<b>21,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,660</b>	<b>0</b>	<b>21,660</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,600	0	6,600	0	0	4,600	0	4,600
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	4,000	0	4,000
312103 Roads and Bridges	0	0	28,000	0	28,000	0	0	17,000	0	17,000
312104 Other Structures	0	0	5,782	0	5,782	0	0	9,000	0	9,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000

# Vote:584 Kyegegwa District

# FY 2019/20

312203 Furniture & Fixtures	0	0	14,260	0	14,260	0	0	8,600	0	8,600
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	3,987	0	3,987
312302 Intangible Fixed Assets	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>0</b>	<b>55,187</b>	<b>0</b>	<b>55,187</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>0</b>	<b>55,187</b>	<b>0</b>	<b>55,187</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>0</b>	<b>76,847</b>	<b>0</b>	<b>76,847</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>74,142</b>	<b>0</b>	<b>0</b>	<b>76,847</b>	<b>0</b>	<b>76,847</b>

## SubCounty/Town Council/Division: Kasule 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,200</b>	<b>22,684</b>	<b>58,798</b>
District Unconditional Grant (Non-Wage)	20,680	10,340	22,278
Locally Raised Revenues	36,520	12,344	36,520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>57,200</b>	<b>22,684</b>	<b>58,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,200	22,684	58,798
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,200</b>	<b>22,684</b>	<b>58,798</b>

#### (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
02 Lower Local Services										

##### 138151 Lower Local Government Administration

263106 Other Current grants	0	36,520	0	0	36,520	0	0	0	0	0
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**Vote:584 Kyegegwa District**

**FY 2019/20**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	58,798	0	0	58,798
263369 Support Services Conditional Grant (Non-Wage)	0	20,680	0	0	20,680	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>58,798</b>	<b>0</b>	<b>0</b>	<b>58,798</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>58,798</b>	<b>0</b>	<b>0</b>	<b>58,798</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>58,798</b>	<b>0</b>	<b>0</b>	<b>58,798</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>58,798</b>	<b>0</b>	<b>0</b>	<b>58,798</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>54,910</b>	<b>36,607</b>	<b>59,103</b>
District Discretionary Development Equalization Grant	54,910	36,607	59,103
<b>Total Revenue Shares</b>	<b>54,910</b>	<b>36,607</b>	<b>59,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	54,910	0	59,103
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,910</b>	<b>0</b>	<b>59,103</b>

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

**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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>03 Capital Purchases</b>										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,291	0	14,291	0	0	5,191	0	5,191
311101 Land	0	0	4,000	0	4,000	0	0	3,982	0	3,982
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312103 Roads and Bridges	0	0	36,619	0	36,619	0	0	26,629	0	26,629

**Vote:584 Kyegegwa District**

**FY 2019/20**

312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,800	0	5,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>0</b>	<b>59,103</b>	<b>0</b>	<b>59,103</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>0</b>	<b>59,103</b>	<b>0</b>	<b>59,103</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>0</b>	<b>59,103</b>	<b>0</b>	<b>59,103</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>54,910</b>	<b>0</b>	<b>0</b>	<b>59,103</b>	<b>0</b>	<b>59,103</b>

**SubCounty/Town Council/Division: Kyegegwa Town Council**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>207,965</b>	<b>83,948</b>	<b>188,718</b>
District Unconditional Grant (Non-Wage)	17,022	0	0
Locally Raised Revenues	113,906	45,430	113,906
Urban Unconditional Grant (Non-Wage)	77,036	38,518	74,812
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	7,000	0	0
<b>Total Revenue Shares</b>	<b>214,965</b>	<b>83,948</b>	<b>188,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	207,965	83,948	188,718
<b>Development Expenditure</b>			
Domestic Development	7,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,965</b>	<b>83,948</b>	<b>188,718</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	19,125	0	0	19,125	0	0	0	0	0
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**Vote:584 Kyegegwa District**

**FY 2019/20**

221002 Workshops and Seminars	0	15,000	0	0	<b>15,000</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	<b>9,000</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	15,000	0	0	<b>15,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,781	0	0	<b>5,781</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	1,500	0	0	<b>1,500</b>	0	0	0	0	<b>0</b>
222001 Telecommunications	0	2,500	0	0	<b>2,500</b>	0	0	0	0	<b>0</b>
226002 Licenses	0	6,000	0	0	<b>6,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	40,000	0	0	<b>40,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>113,906</b>	<b>0</b>	<b>0</b>	<b>113,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	17,022	0	0	<b>17,022</b>	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,060	0	0	<b>1,060</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	<b>25,000</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	1,500	0	0	<b>1,500</b>	0	0	0	0	<b>0</b>
222001 Telecommunications	0	3,500	0	0	<b>3,500</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	3,500	0	0	<b>3,500</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	35,000	0	0	<b>35,000</b>	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	7,476	0	0	<b>7,476</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>94,059</b>	<b>0</b>	<b>0</b>	<b>94,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>207,965</b>	<b>0</b>	<b>0</b>	<b>207,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**138151 Lower Local Government Administration**

263204 Transfers to other govt. units (Capital)	0	0	0	0	<b>0</b>	0	188,718	0	0	<b>188,718</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>0</b>	<b>188,718</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>0</b>	<b>188,718</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**138172 Administrative Capital**

312203 Furniture & Fixtures	0	0	7,000	0	<b>7,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>207,965</b>	<b>7,000</b>	<b>0</b>	<b>214,965</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>0</b>	<b>188,718</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>207,965</b>	<b>7,000</b>	<b>0</b>	<b>214,965</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>0</b>	<b>188,718</b>

**Workplan : Production and Marketing**

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

**Vote:584 Kyegegwa District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>86,069</b>	<b>27,783</b>	<b>41,660</b>
District Discretionary Development Equalization Grant	44,395	0	0
Urban Discretionary Development Equalization Grant	41,674	27,783	41,660
<b>Total Revenue Shares</b>	<b>86,069</b>	<b>27,783</b>	<b>41,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	86,069	0	41,660
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,069</b>	<b>0</b>	<b>41,660</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221003 Staff Training	0	0	0	0	0	0	0	3,125	0	3,125
221006 Commissions and related charges	0	0	0	0	0	0	0	333	0	333
227001 Travel inland	0	0	0	0	0	0	0	5,896	0	5,896
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>9,353</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>9,353</b>

<b>03 Capital Purchases</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,607	0	11,607	0	0	833	0	833
312101 Non-Residential Buildings	0	0	37,500	0	37,500	0	0	15,000	0	15,000
312102 Residential Buildings	0	0	18,962	0	18,962	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	13,474	0	13,474
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0



**Vote:584 Kyegegwa District**

**FY 2019/20**

312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>0</b>	<b>32,307</b>	<b>0</b>	<b>32,307</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>0</b>	<b>32,307</b>	<b>0</b>	<b>32,307</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>0</b>	<b>41,660</b>	<b>0</b>	<b>41,660</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>0</b>	<b>41,660</b>	<b>0</b>	<b>41,660</b>

**SubCounty/Town Council/Division: Kigambo Sub county**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,941</b>	<b>17,031</b>	<b>42,238</b>
District Unconditional Grant (Non-Wage)	15,959	7,979	17,256
Locally Raised Revenues	24,982	9,052	24,982
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,941</b>	<b>17,031</b>	<b>42,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,941	17,031	42,238
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,941</b>	<b>17,031</b>	<b>42,238</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,982	0	0	12,982	0	0	0	0	0

# Vote:584 Kyegegwa District

# FY 2019/20

227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,982</b>	<b>0</b>	<b>0</b>	<b>24,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,982</b>	<b>0</b>	<b>0</b>	<b>24,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	42,238	0	0	42,238
263369 Support Services Conditional Grant (Non-Wage)	0	15,959	0	0	15,959	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,959</b>	<b>0</b>	<b>0</b>	<b>15,959</b>	<b>0</b>	<b>42,238</b>	<b>0</b>	<b>0</b>	<b>42,238</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,959</b>	<b>0</b>	<b>0</b>	<b>15,959</b>	<b>0</b>	<b>42,238</b>	<b>0</b>	<b>0</b>	<b>42,238</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>40,941</b>	<b>0</b>	<b>0</b>	<b>40,941</b>	<b>0</b>	<b>42,238</b>	<b>0</b>	<b>0</b>	<b>42,238</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>40,941</b>	<b>0</b>	<b>0</b>	<b>40,941</b>	<b>0</b>	<b>42,238</b>	<b>0</b>	<b>0</b>	<b>42,238</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	41,338	27,558	44,638
District Discretionary Development Equalization Grant	41,338	27,558	44,638
<b>Total Revenue Shares</b>	<b>41,338</b>	<b>27,558</b>	<b>44,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,338	0	44,638
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,338</b>	<b>0</b>	<b>44,638</b>

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

**Vote:584 Kyegegwa 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	<b>2,000</b>	0	0	1,659	0	<b>1,659</b>
312101 Non-Residential Buildings	0	0	0	0	<b>0</b>	0	0	25,600	0	<b>25,600</b>
312103 Roads and Bridges	0	0	10,000	0	<b>10,000</b>	0	0	9,000	0	<b>9,000</b>
312104 Other Structures	0	0	0	0	<b>0</b>	0	0	3,979	0	<b>3,979</b>
312203 Furniture & Fixtures	0	0	8,000	0	<b>8,000</b>	0	0	0	0	<b>0</b>
312213 ICT Equipment	0	0	3,000	0	<b>3,000</b>	0	0	2,000	0	<b>2,000</b>
312301 Cultivated Assets	0	0	0	0	<b>0</b>	0	0	2,400	0	<b>2,400</b>
312302 Intangible Fixed Assets	0	0	18,338	0	<b>18,338</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>0</b>	<b>44,638</b>	<b>0</b>	<b>44,638</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>0</b>	<b>44,638</b>	<b>0</b>	<b>44,638</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>0</b>	<b>44,638</b>	<b>0</b>	<b>44,638</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>41,338</b>	<b>0</b>	<b>0</b>	<b>44,638</b>	<b>0</b>	<b>44,638</b>

**SubCounty/Town Council/Division: Rwentuha 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,718</b>	<b>32,542</b>	<b>91,766</b>
District Unconditional Grant (Non-Wage)	27,782	13,891	29,830
Locally Raised Revenues	61,936	18,650	61,936
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>89,718</b>	<b>32,542</b>	<b>91,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,718	32,542	91,766
<b>Development Expenditure</b>			

# Vote:584 Kyegegwa District

# FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,718</b>	<b>32,542</b>	<b>91,766</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	39,936	0	0	39,936	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>61,936</b>	<b>0</b>	<b>0</b>	<b>61,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>61,936</b>	<b>0</b>	<b>0</b>	<b>61,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	91,766	0	0	91,766
263369 Support Services Conditional Grant (Non-Wage)	0	27,782	0	0	27,782	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>27,782</b>	<b>0</b>	<b>0</b>	<b>27,782</b>	<b>0</b>	<b>91,766</b>	<b>0</b>	<b>0</b>	<b>91,766</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>27,782</b>	<b>0</b>	<b>0</b>	<b>27,782</b>	<b>0</b>	<b>91,766</b>	<b>0</b>	<b>0</b>	<b>91,766</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>89,718</b>	<b>0</b>	<b>0</b>	<b>89,718</b>	<b>0</b>	<b>91,766</b>	<b>0</b>	<b>0</b>	<b>91,766</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>89,718</b>	<b>0</b>	<b>0</b>	<b>89,718</b>	<b>0</b>	<b>91,766</b>	<b>0</b>	<b>0</b>	<b>91,766</b>

**Workplan : Production and Marketing**

**(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>75,330</b>	<b>50,220</b>	<b>80,859</b>
District Discretionary Development Equalization Grant	75,330	50,220	80,859
<b>Total Revenue Shares</b>	<b>75,330</b>	<b>50,220</b>	<b>80,859</b>

**Vote:584 Kyegegwa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	75,330	0	80,859
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,330</b>	<b>0</b>	<b>80,859</b>

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

**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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,145	0	1,145
221017 Subscriptions	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	3,358	0	3,358
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,582	0	1,582
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>8,585</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,986	0	3,986
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,986</b>	<b>0</b>	<b>3,986</b>
<b>018106 Farmer Institution Development</b>										
222001 Telecommunications	0	0	0	0	0	0	0	150	0	150
227001 Travel inland	0	0	0	0	0	0	0	4,040	0	4,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	460	0	460
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,221</b>	<b>0</b>	<b>17,221</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,810	0	2,810	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,360	0	23,360
312103 Roads and Bridges	0	0	14,530	0	14,530	0	0	17,000	0	17,000
312104 Other Structures	0	0	38,430	0	38,430	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	14,783	0	14,783

**Vote:584 Kyegegwa District**

**FY 2019/20**

312203 Furniture & Fixtures	0	0	4,700	0	<b>4,700</b>	0	0	4,500	0	<b>4,500</b>
312213 ICT Equipment	0	0	2,000	0	<b>2,000</b>	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	0	0	<b>0</b>	0	0	3,995	0	<b>3,995</b>
312302 Intangible Fixed Assets	0	0	12,860	0	<b>12,860</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>0</b>	<b>63,637</b>	<b>0</b>	<b>63,637</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>0</b>	<b>63,637</b>	<b>0</b>	<b>63,637</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>0</b>	<b>80,859</b>	<b>0</b>	<b>80,859</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>75,330</b>	<b>0</b>	<b>0</b>	<b>80,859</b>	<b>0</b>	<b>80,859</b>