

Vote:523 Kayunga District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,424,646	928,882	356,815
Discretionary Government Transfers	3,421,537	2,833,062	3,632,110
Conditional Government Transfers	23,507,750	17,454,181	28,600,777
Other Government Transfers	1,084,177	1,068,596	3,570,953
Donor Funding	956,294	580,331	243,000
Grand Total	30,394,404	22,865,052	36,403,654

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,439,608	2,676,854	3,427,311
Finance	673,001	466,077	343,938
Statutory Bodies	690,533	508,963	645,406
Production and Marketing	419,386	410,085	757,679
Health	4,531,162	3,282,547	7,317,206
Education	16,914,900	12,679,649	19,576,712
Roads and Engineering	866,507	733,854	1,466,060
Water	662,394	646,656	645,191
Natural Resources	193,803	108,368	239,803
Community Based Services	1,198,294	513,459	1,090,702
Planning	735,791	572,530	822,094
Internal Audit	69,025	45,955	71,551
Grand Total	30,394,404	22,644,997	36,403,654
<i>o/w: Wage:</i>	<i>18,747,052</i>	<i>14,135,289</i>	<i>22,081,651</i>
<i>Non-Wage Recurrent:</i>	<i>8,257,018</i>	<i>5,968,007</i>	<i>8,885,664</i>
<i>Domestic Devt:</i>	<i>2,434,040</i>	<i>1,961,370</i>	<i>5,193,340</i>
<i>Donor Devt:</i>	<i>956,294</i>	<i>580,331</i>	<i>243,000</i>

Vote:523 Kayunga District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,424,646	928,882	356,815
Advance Recoveries	0	0	0
Agency Fees	25,200	0	200
Animal & Crop Husbandry related Levies	11,500	0	10,000
Application Fees	50,000	16,178	16,000
Business licenses	20,000	17,211	15,000
Group registration	6,520	160	0
Land Fees	50,000	6,095	15,000
Local Hotel Tax	6,000	3,454	5,050
Local Services Tax	255,317	296,093	170,450
Market /Gate Charges	8,000	3,300	10,520
Miscellaneous receipts/income	85,000	50,127	15,000
Other Court Fees	752,505	514,556	0
Other Fees and Charges	40,604	11,891	45,300
Other licenses	17,000	3,867	16,545
Park Fees	15,000	4,389	3,000
Property related Duties/Fees	20,000	0	10,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	1,313	4,000
Registration of Businesses	10,000	250	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	5,000
Rent & rates – produced assets – from private entities	10,000	0	0
Sale of non-produced Government Properties/assets	40,000	0	15,200
2a. Discretionary Government Transfers	3,421,537	2,833,062	3,632,110
District Discretionary Development Equalization Grant	1,023,465	1,023,465	970,703
District Unconditional Grant (Non-Wage)	767,575	575,682	821,406
District Unconditional Grant (Wage)	1,366,855	1,025,141	1,543,617
Urban Discretionary Development Equalization Grant	44,173	44,173	45,811
Urban Unconditional Grant (Non-Wage)	87,586	65,689	85,955
Urban Unconditional Grant (Wage)	131,882	98,912	164,619
2b. Conditional Government Transfer	23,507,750	17,454,181	28,600,777
Sector Conditional Grant (Wage)	17,248,315	13,011,236	20,373,415
Sector Conditional Grant (Non-Wage)	3,705,494	2,049,483	3,533,555
Sector Development Grant	906,764	906,764	2,502,486
Transitional Development Grant	170,638	170,638	221,053

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General Public Service Pension Arrears (Budgeting)	320,443	320,443	373,155
Salary arrears (Budgeting)	248,446	248,446	243,855
Pension for Local Governments	534,544	467,341	672,713
Gratuity for Local Governments	373,106	279,830	680,544
2c. Other Government Transfer	1,084,177	1,068,596	3,570,953
Support to PLE (UNEB)	14,000	21,000	25,000
Uganda Road Fund (URF)	0	564,452	1,225,488
Uganda Women Entrepreneurship Program(UWEP)	244,271	39,014	244,271
Youth Livelihood Programme (YLP)	625,907	324,052	625,907
Other	200,000	0	0
Support to Production Extension Services	0	120,079	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Makerere University Walter Reed Project (MUWRP)	0	0	1,400,286
Neglected Tropical Diseases (NTDs)	0	0	50,000
3. Donor	956,294	580,331	243,000
United Nations Children Fund (UNICEF)	57,765	90,477	163,000
Global Fund for HIV, TB & Malaria	0	0	30,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Others	898,529	489,854	0
Total Revenues shares	30,394,404	22,865,052	36,403,654

Vote:523 Kayunga District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,298,155	1,973,356	2,855,473
District Unconditional Grant (Non-Wage)	66,359	88,947	76,359
District Unconditional Grant (Wage)	507,375	401,846	657,943
General Public Service Pension Arrears (Budgeting)	320,443	320,443	373,155
Gratuity for Local Governments	373,106	279,830	680,544
Locally Raised Revenues	116,000	67,591	95,115
Pension for Local Governments	534,544	467,341	672,713
Salary arrears (Budgeting)	248,446	248,446	243,855
Urban Unconditional Grant (Wage)	131,882	98,912	55,788
Development Revenues	388,948	188,948	232,000
District Discretionary Development Equalization Grant	38,948	38,948	32,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	200,000	0	0
Transitional Development Grant	150,000	150,000	200,000
Total Revenues shares	2,687,104	2,162,305	3,087,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	639,257	500,758	713,731
Non Wage	1,658,898	1,275,169	2,141,741
Development Expenditure			
Domestic Development	388,948	180,429	232,000
Donor Development	0	0	0
Total Expenditure	2,687,103	1,956,356	3,087,473

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	639,257	713,731	0	0	0	713,731
211103 Allowances	10,000	0	0	0	0	0
212105 Pension for Local Governments	534,544	0	672,713	0	0	672,713
212107 Gratuity for Local Governments	373,106	0	680,544	0	0	680,544
213002 Incapacity, death benefits and funeral expenses	1,100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221017 Subscriptions	2,500	0	0	0	0	0
222001 Telecommunications	4,400	0	4,400	0	0	4,400
223004 Guard and Security services	6,000	0	0	0	0	0
227001 Travel inland	20,000	0	20,800	0	0	20,800
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	25,000	0	20,000	0	0	20,000
321608 General Public Service Pension arrears (Budgeting)	320,443	0	373,155	0	0	373,155
321617 Salary Arrears (Budgeting)	248,446	0	243,855	0	0	243,855
Total Cost of Output 01	2,230,796	713,731	2,060,267	0	0	2,773,999
138102 Human Resource Management Services						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	12,000	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0

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Total Cost of Output 02	15,000	0	0	0	0	0
138103 Capacity Building for HLG						
221002 Workshops and Seminars	29,948	0	0	0	0	0
221003 Staff Training	9,000	0	0	0	0	0
Total Cost of Output 03	38,948	0	0	0	0	0
138105 Public Information Dissemination						
221001 Advertising and Public Relations	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	5,000	0	0	5,000
Total Cost of Output 05	6,000	0	12,000	0	0	12,000
138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	19,776	0	0	19,776
211103 Allowances	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	8,000	0	7,339	0	0	7,339
Total Cost of Output 06	8,000	0	39,115	0	0	39,115
138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	6,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	7,000	0	8,600	0	0	8,600
227001 Travel inland	3,359	0	6,359	0	0	6,359
Total Cost of Output 09	16,359	0	16,359	0	0	16,359
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 11	4,000	0	4,000	0	0	4,000
138112 Information collection and management						
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 12	6,000	0	0	0	0	0

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138113 Procurement Services

221001 Advertising and Public Relations	2,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	4,000	0	3,000	0	0	3,000
Total Cost of Output 13	12,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	2,337,103	713,731	2,141,741	0	0	2,855,473

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	350,000	0	0	200,000	0	200,000
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Total for LCIII: Kayunga Town council	County: Ntenjeru county	200,000
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<i>LCII: Ntenjeru Parish</i>	<i>district headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	200,000
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314202 Work in progress	0	0	0	32,000	0	32,000
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Total for LCIII: Kayunga Town council	County: Ntenjeru county	32,000
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<i>LCII: Ntenjeru Parish</i>	<i>District headquarters</i>	<i>mentor headteachers in performance agreement assessment</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,000
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<i>LCII: Ntenjeru Parish</i>	<i>district headquarters, luwero district</i>	<i>study tour for councillors, sponsor staff for studies, train contractors, induct new staff</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
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Total Cost of Output 72	350,000	0	0	232,000	0	232,000
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Total Cost of Class of Output Capital Purchases	350,000	0	0	232,000	0	232,000
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Total cost of District and Urban Administration	2,687,103	713,731	2,141,741	232,000	0	3,087,473
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Total cost of Administration	2,687,103	713,731	2,141,741	232,000	0	3,087,473
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Vote:523 Kayunga District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	603,001	435,194	306,738
District Unconditional Grant (Non-Wage)	264,830	242,592	99,264
District Unconditional Grant (Wage)	114,105	77,441	103,296
Locally Raised Revenues	136,480	49,470	61,200
Urban Unconditional Grant (Non-Wage)	87,586	65,689	0
Urban Unconditional Grant (Wage)	0	0	42,978
Development Revenues	70,000	30,883	37,200
District Discretionary Development Equalization Grant	30,000	18,000	37,200
District Unconditional Grant (Non-Wage)	30,000	12,883	0
Locally Raised Revenues	10,000	0	0
Total Revenues shares	673,001	466,077	343,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,106	77,441	146,275
Non Wage	488,896	357,752	160,464
Development Expenditure			
Domestic Development	70,000	30,883	37,200
Donor Development	0	0	0
Total Expenditure	673,001	466,077	343,938

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	114,106	146,275	0	0	0	146,275

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221002 Workshops and Seminars	3,799	0	3,000	0	0	3,000
221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	2,500	0	0	0	0	0
221017 Subscriptions	500	0	500	0	0	500
222003 Information and communications technology (ICT)	2,200	0	0	0	0	0
227001 Travel inland	13,000	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	18,000	0	21,600	0	0	21,600
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
282091 Tax Account	8,480	0	0	0	0	0
Total Cost of Output 01	182,585	146,275	47,600	0	0	193,875
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	21,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	15,664	0	0	15,664
227001 Travel inland	14,000	0	16,000	0	0	16,000
Total Cost of Output 02	38,000	0	31,664	0	0	31,664
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	8,000	0	13,000	0	0	13,000
227001 Travel inland	4,000	0	7,000	0	0	7,000
Total Cost of Output 03	12,000	0	20,000	0	0	20,000
148104 LG Expenditure management Services						
222003 Information and communications technology (ICT)	0	0	8,000	0	0	8,000
223001 Property Expenses	30,000	0	0	0	0	0
223005 Electricity	0	0	9,200	0	0	9,200
Total Cost of Output 04	30,000	0	17,200	0	0	17,200

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148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	1,800	0	0	1,800
227001 Travel inland	16,000	0	8,200	0	0	8,200
Total Cost of Output 05	16,000	0	14,000	0	0	14,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	3,950	0	0	3,950
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	20,000	0	16,850	0	0	16,850
227004 Fuel, Lubricants and Oils	10,000	0	8,000	0	0	8,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

223001 Property Expenses	364,416	0	0	0	0	0
Total Cost of Output 08	364,416	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	673,001	146,275	160,464	0	0	306,738

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **5,000**

LCII: Ntenjeru Parish District headquarters *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* **5,000**

312202 Machinery and Equipment	0	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	0	19,000	0	19,000
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **19,000**

LCII: Ntenjeru Parish Administration and procurement *Furniture and Fixtures - Boardroom Furniture-631* *Source: District Discretionary Development Equalization Grant* **4,000**

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LCII: Ntenjeru Parish	Council hall-District headquarters	Furniture and Fixtures - Boardroom Furniture-631	Source: District Discretionary Development Equalization Grant	10,000			
LCII: Ntenjeru Parish	Planning & Registry-District H/Qtrs	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	3,000			
LCII: Ntenjeru Parish	Population Office	Furniture and Fixtures - Boardroom Furniture-631	Source: District Discretionary Development Equalization Grant	2,000			
314202 Work in progress		0	0	0	13,200	0	13,200
Total for LCIII: Kayunga Town council		County: Ntenjeru county					13,200
LCII: Ntenjeru Parish	District H/Qtrs	Computer Monitor Procured	Source: District Discretionary Development Equalization Grant	500			
LCII: Ntenjeru Parish	Finance Department	Office Safe Procured	Source: District Discretionary Development Equalization Grant	1,000			
LCII: Ntenjeru Parish	Planning Unit-District H/qtrs	Computer UPS Procured	Source: District Discretionary Development Equalization Grant	2,000			
LCII: Ntenjeru Parish	Planning Unit-District H/Qtrs	Heavy duty Printer Procured	Source: District Discretionary Development Equalization Grant	4,700			
LCII: Ntenjeru Parish	Planning unit-District H/Qtrs	Laptops Procured	Source: District Discretionary Development Equalization Grant	5,000			
Total Cost of Output 72		0	0	0	37,200	0	37,200
Total Cost of Class of Output Capital Purchases		0	0	0	37,200	0	37,200
Total cost of Financial Management and Accountability(LG)		673,001	146,275	160,464	37,200	0	343,938
Total cost of Finance		673,001	146,275	160,464	37,200	0	343,938

Vote:523 Kayunga District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	690,533	508,963	645,406
District Unconditional Grant (Non-Wage)	213,000	164,026	341,899
District Unconditional Grant (Wage)	194,286	142,402	200,007
Locally Raised Revenues	283,247	202,536	103,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	690,533	508,963	645,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,286	142,402	200,007
Non Wage	496,247	366,561	445,399
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	690,533	508,963	645,406

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	194,286	200,007	0	0	0	200,007
221008 Computer supplies and Information Technology (IT)	3,300	0	3,000	0	0	3,000
221009 Welfare and Entertainment	17,000	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	1,000	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	2,000	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	20,000	0	6,000	0	0	6,000
227001 Travel inland	35,195	0	20,000	0	0	20,000
227002 Travel abroad	0	0	200	0	0	200
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
282101 Donations	0	0	300	0	0	300
Total Cost of Output 01	282,781	200,007	58,000	0	0	258,007

138202 LG procurement management services

227001 Travel inland	5,084	0	5,084	0	0	5,084
Total Cost of Output 02	5,084	0	5,084	0	0	5,084

138203 LG staff recruitment services

211103 Allowances	4,800	0	6,720	0	0	6,720
221001 Advertising and Public Relations	2,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	29,198	0	15,117	0	0	15,117
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	3,894	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
227001 Travel inland	25,000	0	19,000	0	0	19,000
Total Cost of Output 03	70,392	0	58,337	0	0	58,337

138204 LG Land management services

221009 Welfare and Entertainment	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,036	0	0	1,036
227001 Travel inland	4,636	0	5,000	0	0	5,000
Total Cost of Output 04	8,036	0	7,036	0	0	7,036

138205 LG Financial Accountability

221009 Welfare and Entertainment	1,341	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,959	0	2,000	0	0	2,000

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227001 Travel inland	11,700	0	11,672	0	0	11,672
Total Cost of Output 05	15,000	0	14,672	0	0	14,672
138206 LG Political and executive oversight						
211103 Allowances	52,800	0	70,150	0	0	70,150
212107 Gratuity for Local Governments	104,000	0	108,120	0	0	108,120
221009 Welfare and Entertainment	19,600	0	17,100	0	0	17,100
222001 Telecommunications	9,000	0	8,500	0	0	8,500
227001 Travel inland	36,820	0	15,900	0	0	15,900
227002 Travel abroad	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	23,000	0	0	23,000
Total Cost of Output 06	262,420	0	242,770	0	0	242,770
138207 Standing Committees Services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	3,820	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
227001 Travel inland	40,000	0	55,500	0	0	55,500
Total Cost of Output 07	46,820	0	59,500	0	0	59,500
Total Cost of Class of Output Higher LG Services	690,533	200,007	445,399	0	0	645,406
Total cost of Local Statutory Bodies	690,533	200,007	445,399	0	0	645,406
Total cost of Statutory Bodies	690,533	200,007	445,399	0	0	645,406

Vote:523 Kayunga District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360,069	350,769	640,329
District Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	110,454	48,729	0
Locally Raised Revenues	7,000	0	4,000
Other Transfers from Central Government	0	120,079	0
Sector Conditional Grant (Non-Wage)	60,963	45,722	224,014
Sector Conditional Grant (Wage)	181,652	136,239	382,315
Development Revenues	59,317	59,317	117,350
Sector Development Grant	59,317	59,317	117,350
Total Revenues shares	419,386	410,085	757,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	292,106	184,968	382,315
Non Wage	67,963	161,907	258,014
Development Expenditure			
Domestic Development	59,317	30,312	117,350
Donor Development	0	0	0
Total Expenditure	419,386	377,187	757,679

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	181,652	0	0	0	0	0
221003 Staff Training	0	0	2,272	0	0	2,272
227001 Travel inland	0	0	166,490	0	0	166,490

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Total Cost of Output 01	181,652	0	168,762	0	0	168,762
Total Cost of Class of Output Higher LG Services	181,652	0	168,762	0	0	168,762
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263104 Transfers to other govt. units (Current)	7,740	0	0	0	0	0
Total Cost of Output 51	7,740	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	7,740	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	17,000	0	17,000
Total for LCIII: Kayunga Town council	County: Ntenjeru county					17,000
<i>LCII: Ntenjeru Parish</i>	<i>DISTRICT H/QTRS</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			17,000
312202 Machinery and Equipment	0	0	0	41,008	0	41,008
Total for LCIII: Kayunga Town council	County: Ntenjeru county					41,008
<i>LCII: Ntenjeru Parish</i>	<i>DISTRICT H/QTRS</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>			2,336
<i>LCII: Ntenjeru Parish</i>	<i>DISTRICT H/QTRS</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			38,672
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	58,008	0	58,008
Total Cost of Class of Output Capital Purchases	0	0	0	58,008	0	58,008
Total cost of Agricultural Extension Services	189,392	0	168,762	58,008	0	226,770
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	110,454	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,194	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 01	121,148	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	6,685	0	0	0	0	0
Total Cost of Output 02	7,685	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,169	0	0	3,169
Total Cost of Output 03	0	0	4,369	0	0	4,369
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	760	0	0	760
227001 Travel inland	0	0	4,558	0	0	4,558
Total Cost of Output 04	0	0	5,318	0	0	5,318
018205 Fisheries regulation						
221002 Workshops and Seminars	1,000	0	2,559	0	0	2,559
224006 Agricultural Supplies	13,082	0	0	0	0	0
227001 Travel inland	9,354	0	4,191	0	0	4,191
Total Cost of Output 05	23,436	0	6,750	0	0	6,750
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	1,000	0	420	0	0	420
224006 Agricultural Supplies	13,719	0	0	0	0	0
227001 Travel inland	6,895	0	1,980	0	0	1,980
Total Cost of Output 07	21,614	0	2,400	0	0	2,400
018210 Vermin Control Services						
224006 Agricultural Supplies	13,835	0	0	0	0	0
227001 Travel inland	13,627	0	0	0	0	0
Total Cost of Output 10	27,462	0	0	0	0	0

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018212 District Production Management Services

211101 General Staff Salaries	0	382,315	0	0	0	382,315
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,113	0	0	1,113
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
223005 Electricity	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	13,327	0	0	13,327
Total Cost of Output 12	0	382,315	19,440	0	0	401,755
Total Cost of Class of Output Higher LG Services	201,345	382,315	38,277	0	0	420,592

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,901	0	8,901
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **8,901**

LCII: Ntenjeru Parish DISTRICT H/QTRS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,901

312201 Transport Equipment	0	0	0	9,500	0	9,500
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **9,500**

LCII: Ntenjeru Parish DISTRICT H/QTRS Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 9,500

312202 Machinery and Equipment	0	0	0	26,441	0	26,441
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **26,441**

LCII: Ntenjeru Parish DISTRICT H/QTRS Machinery and Equipment - Computers-1026 Source: Sector Development Grant 2,055

LCII: Ntenjeru Parish DISTRICT H/QTRS Machinery and Equipment - Maintenance and Repair-1078 Source: Sector Development Grant 5,885

LCII: Ntenjeru Parish DISTRICT H/QTRS Machinery and Equipment - Printers-1101 Source: Sector Development Grant 945

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LCII: Ntenjeru Parish	DISTRICT H/QTRS	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	17,555			
314201 Materials and supplies		0	0	0	8,500	0	8,500
Total for LCIII: Kayunga Town council		County: Ntenjeru county					8,500
LCII: Ntenjeru Parish	DISTRICT H/QTRS	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	8,500			
314202 Work in progress		0	0	0	6,000	0	6,000
Total for LCIII: Kayunga Town council		County: Ntenjeru county					6,000
LCII: Ntenjeru Parish	DISTRICT H/QTRS	Filing Cabinets, Office Chairs, Office Tables and Curtains procured..	Source: Sector Development Grant	4,471			
LCII: Ntenjeru Parish	DISTRICT H/QTRS	Filing Cabinets, Office Chairs, Office Tables and Curtains procured.....	Source: Sector Development Grant	1,529			
Total Cost of Output 72		0	0	0	59,342	0	59,342
Total Cost of Class of Output Capital Purchases		0	0	0	59,342	0	59,342
Total cost of District Production Services		201,345	382,315	38,277	59,342	0	479,934

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	0	0	2,172	0	0	2,172
225001 Consultancy Services- Short term	8,500	0	0	0	0	0
227001 Travel inland	8,285	0	2,693	0	0	2,693
227004 Fuel, Lubricants and Oils	575	0	0	0	0	0
Total Cost of Output 01	17,360	0	4,865	0	0	4,865
018302 Enterprise Development Services						
221002 Workshops and Seminars	0	0	480	0	0	480
227001 Travel inland	925	0	2,768	0	0	2,768

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227004 Fuel, Lubricants and Oils	576	0	0	0	0	0
Total Cost of Output 02	1,501	0	3,248	0	0	3,248
018303 Market Linkage Services						
227001 Travel inland	1,960	0	1,632	0	0	1,632
227004 Fuel, Lubricants and Oils	639	0	0	0	0	0
Total Cost of Output 03	2,599	0	1,632	0	0	1,632
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	3,320	0	4,097	0	0	4,097
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
282101 Donations	0	0	5,000	0	0	5,000
Total Cost of Output 04	4,020	0	9,097	0	0	9,097
018305 Tourism Promotional Services						
227001 Travel inland	0	0	4,509	0	0	4,509
Total Cost of Output 05	0	0	4,509	0	0	4,509
018306 Industrial Development Services						
227001 Travel inland	786	0	1,879	0	0	1,879
227004 Fuel, Lubricants and Oils	360	0	0	0	0	0
Total Cost of Output 06	1,146	0	1,879	0	0	1,879
018307 Sector Capacity Development						
221003 Staff Training	0	0	2,745	0	0	2,745
Total Cost of Output 07	0	0	2,745	0	0	2,745
018308 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
Total Cost of Output 08	0	0	23,000	0	0	23,000
018309 Sector Management and Monitoring						
227001 Travel inland	1,773	0	0	0	0	0
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 09	2,023	0	0	0	0	0

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Total Cost of Class of Output Higher LG Services	28,649	0	50,975	0	0	50,975
Total cost of District Commercial Services	28,649	0	50,975	0	0	50,975
Total cost of Production and Marketing	419,386	382,315	258,014	117,350	0	757,679

Vote:523 Kayunga District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,571,368	2,698,716	5,140,686
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	20,191	0
Sector Conditional Grant (Non-Wage)	429,291	321,968	429,291
Sector Conditional Grant (Wage)	3,142,077	2,356,558	4,711,395
Development Revenues	959,794	583,831	2,176,520
District Discretionary Development Equalization Grant	3,500	3,500	0
Donor Funding	956,294	580,331	160,000
Other Transfers from Central Government	0	0	1,450,286
Sector Development Grant	0	0	566,234
Transitional Development Grant	0	0	0
Total Revenues shares	4,531,162	3,282,547	7,317,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,142,077	2,356,558	4,711,395
Non Wage	429,291	342,159	429,291
Development Expenditure			
Domestic Development	3,500	3,500	2,016,520
Donor Development	956,294	434,997	160,000
Total Expenditure	4,531,162	3,137,213	7,317,206

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
227001 Travel inland	2,627	0	1,900	0	0	1,900
Total Cost of Output 01	2,627	0	1,900	0	0	1,900

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088105 Health and Hygiene Promotion

227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 05	0	0	1,800	0	0	1,800

088106 Promotion of Sanitation and Hygiene

211101 General Staff Salaries	0	2,690,750	0	0	0	2,690,750
227001 Travel inland	3,940	0	0	0	0	0
Total Cost of Output 06	3,940	2,690,750	0	0	0	2,690,750

Total Cost of Class of Output Higher LG Services	6,567	2,690,750	3,700	0	0	2,694,450
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	12,027	0	11,225	0	0	11,225
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Total for LCIII: Kayunga Town council	County: Ntenjeru county	3,742
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<i>LCII: Namagabi Parish</i>	<i>NAMAGABI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,742
	<i>KAYUNGA</i>		
	<i>DISPENSARY</i>		

Total for LCIII: Nazigo Sub county	County: Ntenjeru county	3,742
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<i>LCII: Natteta Parish</i>	<i>NAZIGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,742
	<i>MISSION</i>		
	<i>DISPENSARYM</i>		
	<i>ATER</i>		

Total for LCIII: Missing Subcounty	County: Missing County	3,742
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<i>LCII: Missing Parish</i>	<i>KANGULUMIR</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,742
	<i>A MISSION</i>		
	<i>HEALTH CEN</i>		

Total Cost of Output 53	12,027	0	11,225	0	0	11,225
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263366 Sector Conditional Grant (Wage)	1,848,809	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	201,280	0	202,081	0	0	202,081
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Total for LCIII: Kayonza Sub county	County: Bbaale county	21,783
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<i>LCII: Kamusabi Parish</i>	<i>LUGASA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,072
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<i>LCII: Nakyesa Parish</i>	<i>NAKYESA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,356
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<i>LCII: Nakyesanja Parish</i>	<i>KAKIIKA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,356
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Total for LCIII: Bbaale Sub county	County: Bbaale county	29,605
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<i>LCII: Bbaale Parish</i>	<i>BBAALE HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,605
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Total for LCIII: Kayunga Town council	County: Ntenjeru county	13,072
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<i>LCII: Ntenjeru Parish</i>	<i>NTENJERU HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,072
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Total for LCIII: Kayunga Sub county	County: Ntenjeru county	4,356
<i>LCII: Buyobe Parish</i>	<i>BUYOBE HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,356
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county	28,702
<i>LCII: Kangulumira Parish</i>	<i>KANGULUMIR A HC IV Source: Sector Conditional Grant (Non-Wage)</i>	28,702
Total for LCIII: Nazigo Sub county	County: Ntenjeru county	17,427
<i>LCII: Bukamba Parish</i>	<i>BUKAMBA HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,356
<i>LCII: Nazigo Parish</i>	<i>NAZIGO HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,072
Total for LCIII: Missing Subcounty	County: Missing County	87,137
<i>LCII: Missing Parish</i>	<i>BULAWULA HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,356
<i>LCII: Missing Parish</i>	<i>BUSAALE HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,356
<i>LCII: Missing Parish</i>	<i>BUSAANA HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,072
<i>LCII: Missing Parish</i>	<i>GALIRAYA HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,072
<i>LCII: Missing Parish</i>	<i>KASOKWE HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,356
<i>LCII: Missing Parish</i>	<i>KAWONGO HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,072
<i>LCII: Missing Parish</i>	<i>NAKATOVU HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,356
<i>LCII: Missing Parish</i>	<i>NAMUSAALA HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,356
<i>LCII: Missing Parish</i>	<i>NKOKONJERU HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,072
<i>LCII: Missing Parish</i>	<i>WABWOKO HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,072
Total Cost of Output 54	2,050,089 0 202,081 0 0	202,081
088155 Standard Pit Latrine Construction (LLS.)		
263370 Sector Development Grant	0 0 0 17,000 0	17,000
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county	17,000
<i>LCII: Kangulumira Parish Kangulumira</i>	<i>Kangulumira HC IV Source: Sector Development Grant</i>	17,000
Total Cost of Output 55	0 0 0 17,000 0	17,000
Total Cost of Class of Output Lower Local Services	2,062,116 0 213,307 17,000 0	230,307
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
088180 Health Centre Construction and Rehabilitation		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 4,000 0	4,000

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Total for LCIII: Missing Subcounty		County: Missing County	4,000
<i>LCII: Missing Parish</i>	<i>Bukamba, Bbaale, Kangulumira, Kawongo, Lugasa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 4,000
312101 Non-Residential Buildings	0	0	0 500,000 0 500,000
Total for LCIII: Nazigo Sub county		County: Ntenjeru county	500,000
<i>LCII: Bukamba Parish</i>	<i>Bukamba</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 500,000
312104 Other Structures	0	0	0 14,000 0 14,000
Total for LCIII: Kayonza Sub county		County: Bbaale county	7,000
<i>LCII: Kamusabi Parish</i>	<i>Lugasa</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 7,000
Total for LCIII: Galiraya Sub county		County: Bbaale county	7,000
<i>LCII: Ntimba Parish</i>	<i>Kawongo HC III</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 7,000
312202 Machinery and Equipment	0	0	0 3,234 0 3,234
Total for LCIII: Missing Subcounty		County: Missing County	3,234
<i>LCII: Missing Parish</i>	<i>Kayunga</i>	<i>Equipment - Cylinders-516</i>	<i>Source: Sector Development Grant</i> 3,234
312203 Furniture & Fixtures	0	0	0 6,000 0 6,000
Total for LCIII: Bbaale Sub county		County: Bbaale county	6,000
<i>LCII: Bbaale Parish</i>	<i>Bbaale HC IV</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i> 6,000
314202 Work in progress	0	0	0 0 0 0
Total Cost of Output 80	0	0	0 527,234 0 527,234
088181 Staff Houses Construction and Rehabilitation			
312102 Residential Buildings	3,500	0	0 0 0 0
Total Cost of Output 81	3,500	0	0 0 0 0
088184 Theatre Construction and Rehabilitation			
312101 Non-Residential Buildings	0	0	0 22,000 0 22,000

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Total for LCIII: Bbaale Sub county		County: Bbaale county				22,000
<i>LCII: Bbaale Parish</i>	<i>Bbaale</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>			22,000
Total Cost of Output 84	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	3,500	0	0	549,234	0	549,234
Total cost of Primary Healthcare	2,072,183	2,690,750	217,007	566,234	0	3,473,991

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088201 Hospital Health Worker Services						
211101 General Staff Salaries	1,156,487	1,774,430	0	0	0	1,774,430
Total Cost of Output 01	1,156,487	1,774,430	0	0	0	1,774,430
Total Cost of Class of Output Higher LG Services	1,156,487	1,774,430	0	0	0	1,774,430
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	162,657	0	162,657	0	0	162,657
Total for LCIII: Kayunga Town council	County: Ntenjeru county				162,657	
<i>LCII: KAYUNGA</i>	<i>KAYUNGA DISTRICT HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			162,657	
Total Cost of Output 51	162,657	0	162,657	0	0	162,657
Total Cost of Class of Output Lower Local Services	162,657	0	162,657	0	0	162,657
Total cost of District Hospital Services	1,319,144	1,774,430	162,657	0	0	1,937,088

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	136,781	246,215	0	0	0	246,215
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000	0	0	0	0	0
221002 Workshops and Seminars	150,829	0	5,240	0	0	5,240
221008 Computer supplies and Information Technology (IT)	0	0	1,100	0	0	1,100

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221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
223005 Electricity	0	0	4,277	0	0	4,277
224004 Cleaning and Sanitation	1,000	0	800	0	0	800
227001 Travel inland	221,160	0	13,210	0	0	13,210
227004 Fuel, Lubricants and Oils	12,000	0	9,200	0	0	9,200
228001 Maintenance - Civil	0	0	400	0	0	400
228002 Maintenance - Vehicles	8,072	0	2,800	0	0	2,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
Total Cost of Output 01	1,130,642	246,215	38,627	0	0	284,841

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	9,194	0	11,000	0	0	11,000
Total Cost of Output 02	9,194	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	1,139,835	246,215	49,627	0	0	295,841

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

314202 Work in progress	0	0	0	1,450,286	160,000	1,610,286
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Total for LCIII: Kayunga Town council	County: Ntenjeru county	1,610,286
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LCII: Ntenjeru Parish	Kayunga District	conducting vector control programmes	Source: Donor Funding	50,000
LCII: Ntenjeru Parish	Kayunga District	Travel inland	Source: Donor Funding	30,000
LCII: Ntenjeru Parish	Kayunga District	Travel inland-Supervision and monitoring	Source: Donor Funding	80,000
LCII: Ntenjeru Parish	Kayunga District	DOVCC meetings.	Source: Other Transfers from Central Government	4,400
LCII: Ntenjeru Parish	Kayunga District	SOVCC Meetings.	Source: Other Transfers from Central Government	22,860
LCII: Ntenjeru Parish	Kayunga District	Case management (Legal support, child protection and rescue)	Source: Other Transfers from Central Government	6,363

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LCII: Ntenjeru Parish	Kayunga District	Conduct annual OVC MIS performance review workshops	Source: Other Transfers from Central Government	3,500
LCII: Ntenjeru Parish	Kayunga District	Conduct community dialogues for children rights	Source: Other Transfers from Central Government	1,450
LCII: Ntenjeru Parish	Kayunga District	Conduct DQAI and mentorships of CSOs/CDOs for OVC -MIS	Source: Other Transfers from Central Government	5,790
LCII: Ntenjeru Parish	Kayunga District	Conduct Vector control programmes	Source: Other Transfers from Central Government	50,000
LCII: Ntenjeru Parish	Kayunga District	House hold Visits, schools follow ups by CDO	Source: Other Transfers from Central Government	7,200
LCII: Ntenjeru Parish	Kayunga District	Monitor Provision of EID services for all HEIs	Source: Other Transfers from Central Government	5,940
LCII: Ntenjeru Parish	Kayunga District	Reward and sanction committee at district	Source: Other Transfers from Central Government	935
LCII: Ntenjeru Parish	Kayunga District	Support Supervision on HWs on performance management	Source: Other Transfers from Central Government	4,950
LCII: Ntenjeru Parish	Kayunga District	Transfer of funds to the 11 Lower Local Health Facilities	Source: Other Transfers from Central Government	98,184
LCII: Ntenjeru Parish	Kayunga District Local Government	Monitor Integrated HTS outreaches as implemented by Facilities/ CBOs	Source: Other Transfers from Central Government	4,675

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LCII: Ntenjeru Parish	Kayunga District local Government	Submission of monthly NSSF payment Schedule to Lugazi Regional Office	Source: Other Transfers from Central Government	5,025
LCII: Ntenjeru Parish	Kayunga District Local Government	Conduct baseline on functionality of microscopes to facilitate TB diagnosis, provide logistics and monitor fuctionality	Source: Other Transfers from Central Government	894
LCII: Ntenjeru Parish	Kayunga District Local Government	Conduct mentoring of Health workers on T.B screening, proper records taking and reporting	Source: Other Transfers from Central Government	4,290
LCII: Ntenjeru Parish	Kayunga District Local Government	Payment of salary and gratuity to 37 contract staff	Source: Other Transfers from Central Government	729,783
LCII: Ntenjeru Parish	Kayunga District Local Government	Annual appraisal and contract issuance for PEPFAR supported staff (15 old taff and 40 new staff)	Source: Other Transfers from Central Government	3,836
LCII: Ntenjeru Parish	Kayunga District Local Government	Annual appraisal for FLFs	Source: Other Transfers from Central Government	2,876
LCII: Ntenjeru Parish	Kayunga District Local Government	Annual district HIV workplan meeting and Target setting	Source: Other Transfers from Central Government	4,188

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LCII: Ntenjeru Parish	Kayunga District Local Government	Conduct CMEs on active surveillance of all clients presumed to be MDR cases	Source: Other Transfers from Central Government	9,405
LCII: Ntenjeru Parish	Kayunga District Local Government	Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators	Source: Other Transfers from Central Government	17,045
LCII: Ntenjeru Parish	Kayunga District Local Government	Conduct Integrated HIV focused support supervision to monitor functionality of DSD in selected sites	Source: Other Transfers from Central Government	10,560
LCII: Ntenjeru Parish	Kayunga District Local Government	Conduct routine monitoring, Performance reviews and evaluations of the HIV and AIDS	Source: Other Transfers from Central Government	34,658
LCII: Ntenjeru Parish	Kayunga District Local Government	Ensure timely reporting, correcting erroneous reports and registers	Source: Other Transfers from Central Government	135
LCII: Ntenjeru Parish	Kayunga District Local Government	Health Insurance for Youth Volunteers	Source: Other Transfers from Central Government	27,000
LCII: Ntenjeru Parish	Kayunga District Local Government	Monitor and support facilities to ensure functionality of testing points at various facilities	Source: Other Transfers from Central Government	4,950

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LCII: Ntenjeru Parish	Kayunga District Local Government	Pay monthly stipend for FLFs and peer mothers	Source: Other Transfers from Central Government	124,800			
LCII: Ntenjeru Parish	Kayunga District Local Government	Payment of Youth Volunteers	Source: Other Transfers from Central Government	223,078			
LCII: Ntenjeru Parish	Kayunga District Local Government	Provide continued support to DTUs to; Implement Infection control practices, adopt SOPs for TB management within facilities, collect of TB EQA Slide from Health Facilities	Source: Other Transfers from Central Government	2,640			
LCII: Ntenjeru Parish	Kayunga District Local Government	Review of performance for contract staff.	Source: Other Transfers from Central Government	2,398			
LCII: Ntenjeru Parish	Kayunga District Local Government	Support last mile delivery (outreaches) of ART to CDDPs and CCLADs by HFs	Source: Other Transfers from Central Government	3,960			
LCII: Ntenjeru Parish	Kayunga District Local Government	Support maintainance of male peer support groups at ART sites and community	Source: Other Transfers from Central Government	19,800			
LCII: Ntenjeru Parish	Kayunga District Local Government	Support the Health accountant to submit Financial Reports to MUWRP Offices Nakasero and Bank	Source: Other Transfers from Central Government	2,720			
Total Cost of Output 72		0	0	0	1,450,286	160,000	1,610,286
Total Cost of Class of Output Capital Purchases		0	0	0	1,450,286	160,000	1,610,286

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Total cost of Health Management and Supervision	1,139,835	246,215	49,627	1,450,286	160,000	1,906,128
Total cost of Health	4,531,162	4,711,395	429,291	2,016,520	160,000	7,317,206

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,384,249	12,199,099	18,125,865
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	51,654	42,478	55,875
Locally Raised Revenues	10,000	27,842	0
Other Transfers from Central Government	14,000	21,000	25,000
Sector Conditional Grant (Non-Wage)	2,384,009	1,589,339	2,765,286
Sector Conditional Grant (Wage)	13,924,586	10,518,439	15,279,705
Development Revenues	530,652	480,550	1,450,846
District Discretionary Development Equalization Grant	153,000	128,403	178,171
District Unconditional Grant (Non-Wage)	35,386	23,495	0
Locally Raised Revenues	13,614	0	0
Sector Development Grant	328,652	328,652	1,272,676
Total Revenues shares	16,914,900	12,679,649	19,576,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,976,240	10,279,545	15,335,579
Non Wage	2,408,009	1,627,303	2,790,286
Development Expenditure			
Domestic Development	530,652	329,967	1,450,846
Donor Development	0	0	0
Total Expenditure	16,914,900	12,236,815	19,576,712

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Distribution of Primary Instruction Materials						
211101 General Staff Salaries	0	10,938,064	0	0	0	10,938,064
227001 Travel inland	19,000	0	25,000	0	0	25,000
Total Cost of Output 02	19,000	10,938,064	25,000	0	0	10,963,064
Total Cost of Class of Output Higher LG Services	19,000	10,938,064	25,000	0	0	10,963,064
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	10,938,064	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	811,761	0	891,771	0	0	891,771
Total for LCIII: Kayonza Sub county	County: Bbaale county					166,289
LCII: Balisanga Parish	Bwalaala C/U P.S	Source: Sector Conditional Grant (Non-Wage)				5,238
LCII: Balisanga Parish	Kirisiru C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)				5,198
LCII: Kafumba Parish	Nyondo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)				8,579
LCII: Kamusabi Parish	Bugato R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)				3,652
LCII: Kamusabi Parish	Bugonya COU P.S.	Source: Sector Conditional Grant (Non-Wage)				6,237
LCII: Kamusabi Parish	Kamusabi C/U P/S	Source: Sector Conditional Grant (Non-Wage)				4,200
LCII: Kamusabi Parish	Lukonda Public P.S.	Source: Sector Conditional Grant (Non-Wage)				5,697
LCII: Kanywero Parish	Kanywero Public P.S.	Source: Sector Conditional Grant (Non-Wage)				3,508
LCII: Kanywero Parish	KYEBUYE RC P SCHOOL	Source: Sector Conditional Grant (Non-Wage)				4,691
LCII: Kanywero Parish	Lwabyaata p/s	Source: Sector Conditional Grant (Non-Wage)				7,758
LCII: Kanywero Parish	Tindyani Modern P.S	Source: Sector Conditional Grant (Non-Wage)				4,611
LCII: Kanywero Parish	WABUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,094
LCII: Kanywero Parish	Wunga COU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,588
LCII: Kitwe Parish	Bugoma P.S.	Source: Sector Conditional Grant (Non-Wage)				3,805
LCII: Kitwe Parish	Busabira Parents P.S	Source: Sector Conditional Grant (Non-Wage)				5,440

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LCII: Kitwe Parish	Kitwe RC P.S	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Nakyesa Parish	Nakyesa Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Nakyesa Parish	Nakyesa Bright Future P/S	Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Nakyesa Parish	Nakyesa C/U	Source: Sector Conditional Grant (Non-Wage)	2,847
LCII: Nakyesa Parish	NAMATOGONYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Nakyesanja Parish	Kakiika Parents P/s	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Nakyesanja Parish	Kirimantoogo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,010
LCII: Namaliri Parish	Kawolokota R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,771
LCII: Namaliri Parish	Kayonza P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Namaliri Parish	Lugasa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,816
LCII: Namaliri Parish	St. jude Kayonza R/C	Source: Sector Conditional Grant (Non-Wage)	5,408
LCII: Namizo Parish	Bujwaya P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Namizo Parish	Kawolokota COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,897
LCII: Namizo Parish	Namavundu R/C P.S	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Namizo Parish	Namizo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Namizo Parish	Nawansama UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,880
Total for LCIII: Galiraya Sub county	County: Bbaale county		57,006
LCII: Galiraya	Galilaya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Galiraya	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,731
LCII: Gwero-Namayuge	NAKATULI P.S	Source: Sector Conditional Grant (Non-Wage)	5,375
LCII: Gwero-Namayuge	NAMAYUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,211
LCII: Gwero-Namayuge	SOKOSO P.S	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Kasokwe	KASOKWE CU PRIMARY SCHOOL.	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Kirasa	Kirasa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Kirasa	Kiwenda P.S	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Namalere	Namalere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Ntimba	Ntimba P.S	Source: Sector Conditional Grant (Non-Wage)	5,883

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Total for LCIII: Bbaale Sub county	County: Bbaale county	37,131
LCII: Bbaale Parish	Bbaale P.S. Source: Sector Conditional Grant (Non-Wage)	10,133
LCII: Kavule Parish	Gayaza Source: Sector Conditional Grant (Non-Wage)	6,663
LCII: Kavule Parish	Namataala P.S. Source: Sector Conditional Grant (Non-Wage)	6,269
LCII: Kokotero Parish	Tangoye Parents P/S Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Misanga Parish	Misanga P.S. Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Mugongo Parish	Mugongo P.S. Source: Sector Conditional Grant (Non-Wage)	5,641
Total for LCIII: Kitimbwa_Wabwoko Sub county	County: Bbaale county	141,634
LCII: Kitatya	Kitatya COU Source: Sector Conditional Grant (Non-Wage)	6,744
LCII: Kitatya	Kitatya P.S R/C Source: Sector Conditional Grant (Non-Wage)	6,881
LCII: Kyerima	Kyerima C/U P.S Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Kyerima	Kyerima UMEA P.S Source: Sector Conditional Grant (Non-Wage)	6,116
LCII: Kyerima	Nakaseeta COU Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Kyerima	Nanjwenge P.S Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Nakivubo	Bisaka P.S Source: Sector Conditional Grant (Non-Wage)	7,646
LCII: Nakivubo	Nakivubo C/U P.S Source: Sector Conditional Grant (Non-Wage)	8,604
LCII: Nakivubo	Nakivubo UMEA P.S Source: Sector Conditional Grant (Non-Wage)	4,023
LCII: Namulaba	Mansa Aden Revival p/s Source: Sector Conditional Grant (Non-Wage)	3,572
LCII: Namulaba	Namulaba P.S Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: Namulaba	Namulaba UMEA Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Namulaba	NONGO C/U P SCH (UPE) Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Namulaba	St. Martin s Nongo Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Nkokonjeru	Bulawula P.S. Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Nkokonjeru	NKOKONJERU C/U PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,971
LCII: Nkokonjeru	NKOKONJERU R.C P.S Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Nkokonjeru	Tweyagalire R.C P.S Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Wabuyinja	Kitimbwa COU P.S Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Wabuyinja	Kitimbwa Light P.S. Source: Sector Conditional Grant (Non-Wage)	8,459

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LCII: Wabuyinja	KITIMBWA RC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Wabuyinja	Kitimbwa UMEA	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Wabuyinja	Kyetume High P.S	Source: Sector Conditional Grant (Non-Wage)	6,865
LCII: Wabuyinja	Kyetume Kabaganda COU	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Wabwoko	Namabugga R.C.	Source: Sector Conditional Grant (Non-Wage)	5,375
LCII: Wabwoko	Wabwoko C/U P/S	Source: Sector Conditional Grant (Non-Wage)	7,195
Total for LCIII: Kayunga Town council	County: Ntenjeru county		34,933
LCII: Namagabi Parish	Kayunga Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	4,973
LCII: Namagabi Parish	Kayunga Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Namagabi Parish	Namagabi Bishop Brown	Source: Sector Conditional Grant (Non-Wage)	8,652
LCII: Namagabi Parish	Namagabi UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	8,193
LCII: Ntenjeru Parish	ST. ANDREW NTENJERU R/C P.S	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Ntenjeru Parish	Tente P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
Total for LCIII: Kayunga Sub county	County: Ntenjeru county		71,490
LCII: Bubajwe Parish	MUGEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,269
LCII: Bukujju Parish	BUKUJJU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,403
LCII: Busaale Parish	BUSAALE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Busaale Parish	BUSAALE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,405
LCII: Buyobe Parish	BUWUNGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,552
LCII: Buyobe Parish	Kanjuki COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,255
LCII: Buyobe Parish	KANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,517
LCII: Buyobe Parish	KANJUKI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Buyobe Parish	KYANYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Kiteredde Parish	SEKAGYA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,657

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LCII: Nakaseeta Parish	KISOMBWA P/S	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Nakaseeta Parish	NAKAZIBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Nsotoka Parish	KIWOZZA C/U	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Nsotoka Parish	KIWOZZA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	4,023
LCII: Nsotoka Parish	NAMULANDA C.O.U	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: Nsotoka Parish	NAMULANDA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
Total for LCIII: Busaana Sub county	County: Ntenjeru county		155,828
LCII: Kasana	Bugaddu P.S	Source: Sector Conditional Grant (Non-Wage)	7,259
LCII: Kasana	BUSAANA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,510
LCII: Kasana	Busaana R/C P.S	Source: Sector Conditional Grant (Non-Wage)	7,517
LCII: Kasana	Kasaana C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,876
LCII: Kasana	Kasana R/C	Source: Sector Conditional Grant (Non-Wage)	4,305
LCII: Kiwangula	KIWANGULA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,786
LCII: Kiwangula	Kiwangula R/C p/s	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Kiwangula	Nakatovu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Kiwangula	Ngeye C.o.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,483
LCII: Lusenke	BUYUNGIRIZI PRIMARY SCH	Source: Sector Conditional Grant (Non-Wage)	3,242
LCII: Lusenke	Kibuzi C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,842
LCII: Lusenke	Kibuzi R.C.	Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Lusenke	ST. PETER S LUSENKE P/S	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Nabuganyi	Bumaali C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Nabuganyi	Bumali UMEA	Source: Sector Conditional Grant (Non-Wage)	2,187
LCII: Nabuganyi	Nabuganyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Nabuganyi	Nabuganyi R/C	Source: Sector Conditional Grant (Non-Wage)	7,766
LCII: Namirembe	Namirembe c/u p/s	Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: Namirembe	Namirembe Public p/s	Source: Sector Conditional Grant (Non-Wage)	2,719
LCII: Nampanyi	Kireku COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Nampanyi	Nakakandwa CoU P.S	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Nampanyi	Nakakandwa R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,968

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LCII: Namukuma	Kyayaaye RC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Namukuma	KYEGERA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Namukuma	Nangabo c/u p/s	Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Namusaala	Bisaka Parent p/s	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Namusaala	Namusaala C/U	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Namusaala	Namusaala R/C p/s	Source: Sector Conditional Grant (Non-Wage)	2,920
LCII: Namusaala	Namutya c/u	Source: Sector Conditional Grant (Non-Wage)	5,730
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county		110,101
LCII: Kangulumira Parish	KANGULUMIRA C/U.	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Kangulumira Parish	KANGULUMIRA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	6,035
LCII: Kangulumira Parish	KANGULUMIRA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,961
LCII: Kangulumira Parish	KASAMBYA P/S	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: Kangulumira Parish	SOONA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Kawomya Parish	KUNGU C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,329
LCII: Kawomya Parish	MALIGITA P.S	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kigayaza Parish	KIGAYAZA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: Kikwanya Parish	Kikwany COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Kikwanya Parish	KIMANYA CU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,941
LCII: Kikwanya Parish	Kimoli Pr. School	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Nakatundu Parish	KAMULI C/U	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Nakatundu Parish	KAMULI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,752
LCII: Nakatundu Parish	NONGO C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,975
LCII: Seeta Nyiize Parish	BUKASA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Seeta Nyiize Parish	BUKEEKA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Seeta Nyiize Parish	NAKIRUBI C.O.U. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Seeta Nyiize Parish	NYIIZE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895

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LCII: Seeta Nyiize Parish	NYIIZE R.C. P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,989
Total for LCIII: Nazigo Sub county	County: Ntenjeru county		87,474
LCII: Bukamba Parish	BUKAMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,332
LCII: Bukamba Parish	KIKONYOGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Bukamba Parish	KISWA RC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Katikanyonyi Parish	KATIKANYONYI C/U PRIMARY SCH.	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Katikanyonyi Parish	NAKATOOKE R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kimanya Parish	KIMANYA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Kimanya Parish	KISOGA R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Kimanya Parish	KIZIKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Kirindi Parish	MUSIITWA UMEA P/SCH	Source: Sector Conditional Grant (Non-Wage)	5,738
LCII: Natteta Parish	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: Natteta Parish	NATTETA C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Natteta Parish	NAZIGO R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,240
LCII: Natteta Parish	WABIRONGO COU PR. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,897
LCII: Nazigo Parish	KYAMPISI C/U P/SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Nazigo Parish	MAGALA R/C P/SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,572
LCII: Nazigo Parish	NAZIGO DEMONSTRATI ON SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,804

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LCII: Nazigo Parish	ST. LWANGA KIRINDI P/SCH	Source: Sector Conditional Grant (Non-Wage)	3,830				
LCII: Nsiima Parish	NSIIMA CU P SCH	Source: Sector Conditional Grant (Non-Wage)	4,780				
Total for LCIII: Missing Subcounty	County: Missing County		29,885				
LCII: Missing Parish	BWETYABA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,945				
LCII: Missing Parish	KAYONJO QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	3,161				
LCII: Missing Parish	Nawandagala P.S.	Source: Sector Conditional Grant (Non-Wage)	3,757				
LCII: Missing Parish	Ndeeba P.S	Source: Sector Conditional Grant (Non-Wage)	5,560				
LCII: Missing Parish	Ssezibwa P.S	Source: Sector Conditional Grant (Non-Wage)	4,192				
LCII: Missing Parish	ST. ANDREW S BUSUNGIRE R/C P/S	Source: Sector Conditional Grant (Non-Wage)	6,269				
Total Cost of Output 51	11,749,825	0	891,771	0	0	891,771	
Total Cost of Class of Output Lower Local Services	11,749,825	0	891,771	0	0	891,771	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	263,500	0	0	641,986	0	641,986	
Total for LCIII: Kayonza Sub county	County: Bbaale county					73,000	
LCII: Kitwe Parish Bugoma CU	Building Construction - Schools-256	Source: Sector Development Grant	73,000				
Total for LCIII: Galiraya Sub county	County: Bbaale county					146,000	
LCII: Kasokwe Parish Kasokwe CU	Building Construction - Schools-256	Source: Sector Development Grant	73,000				
LCII: Namalere Namalele CU	Building Construction - Schools-256	Source: Sector Development Grant	73,000				
Total for LCIII: Kitimbwa_Wabwoko Sub county	County: Bbaale county					85,000	
LCII: Namulaba Parish Mansa Eden	Building Construction - Schools-256	Source: Sector Development Grant	73,000				
LCII: Namulaba Parish Namulaba Umea	Building Construction - Schools-256	Source: Sector Development Grant	12,000				
Total for LCIII: Kayunga Town council	County: Ntenjeru county					73,000	
LCII: Ntenjeru Parish St. Andrews Ntenjeru	Building Construction - Schools-256	Source: Sector Development Grant	73,000				

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Total for LCIII: Kayunga Sub county		County: Ntenjeru county	12,000
LCII: Nakaseeta Parish	Nakaziba CU	Building Construction - Schools-256	Source: Sector Development Grant 12,000
Total for LCIII: Busaana Sub county		County: Ntenjeru county	73,000
LCII: Nabuganyi Parish	Nabuganyi RC	Building Construction - Schools-256	Source: Sector Development Grant 73,000
Total for LCIII: Nazigo Sub county		County: Ntenjeru county	179,986
LCII: Katikanyonyi Parish	Katikanyonyi CU	Building Construction - Schools-256	Source: Sector Development Grant 73,000
LCII: Kimanya Parish	Kiziika CU	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant 33,986
LCII: Kirindi Parish	Kirindi RC	Building Construction - Schools-256	Source: Sector Development Grant 73,000
314202 Work in progress		0	0 0 13,000 0 13,000
Total for LCIII: Kayonza Sub county		County: Bbaale county	6,500
LCII: Namizo Parish	Bujwaya CU	Payment of retention of classrooms	Source: Sector Development Grant 3,250
LCII: Namizo Parish	Kawolokota RC	Payment of retention of classrooms at Kawolokota RC	Source: Sector Development Grant 3,250
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county	3,250
LCII: Kyerima Parish	Nanjwenge PS	Payment of retention of classrooms at Nanjwenge PS	Source: Sector Development Grant 3,250
Total for LCIII: Nazigo Sub county		County: Ntenjeru county	3,250
LCII: Kirindi Parish	Musitwa Umea	Payment of retention of classrooms at Musitwa Umea	Source: District Discretionary Development Equalization Grant 3,250
Total Cost of Output 80		263,500	0 0 654,986 0 654,986
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		137,649	0 0 272,000 0 272,000
Total for LCIII: Kayonza Sub county		County: Bbaale county	34,000
LCII: Kamusabi Parish	Lukonda Public PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant 17,000

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<i>LCII: Nakyesa Parish</i>	<i>Namatogonya CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
Total for LCIII: Galiraya Sub county		County: Bbaale county		17,000
<i>LCII: Galiraya Parish</i>	<i>Galiraya CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
Total for LCIII: Bbaale Sub county		County: Bbaale county		17,000
<i>LCII: Mugongo Parish</i>	<i>Mugongo CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county		34,000
<i>LCII: Nakivubo Parish</i>	<i>Nakivubo CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
<i>LCII: Namulaba Parish</i>	<i>St. Martins Nongo RC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	17,000
Total for LCIII: Kayunga Town council		County: Ntenjeru county		17,000
<i>LCII: Namagabi Parish</i>	<i>Namagabi Umea</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	17,000
Total for LCIII: Kayunga Sub county		County: Ntenjeru county		51,000
<i>LCII: Bukujju Parish</i>	<i>Bukujju Umea</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
<i>LCII: Buyobe Parish</i>	<i>Buwungiro CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
<i>LCII: Nsotoka Parish</i>	<i>Kiwooza CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
Total for LCIII: Busaana Sub county		County: Ntenjeru county		51,000
<i>LCII: Kasana Parish</i>	<i>Busana RC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
<i>LCII: Namirembe Parish</i>	<i>Namirembe CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	17,000
<i>LCII: Namusaala Parish</i>	<i>Bumali Umea</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	17,000

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Total for LCIII: Kangulumira Sub county		County: Ntenjeru county					51,000
LCII: Kangulumira Parish	Bukasa CU	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				17,000
LCII: Kangulumira Parish	Kangulumira Moslem	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				17,000
LCII: Kangulumira Parish	Kasambya Moslem	Building Construction - Latrines-237	Source: Sector Development Grant				17,000
314202 Work in progress		0	0	0	5,000	0	5,000
Total for LCIII: Galiraya Sub county		County: Bbaale county					1,750
LCII: Galiraya	St Andrew Busungire	Payment of retention for construction of pit latrine at St Andrew Busungire	Source: District Discretionary Development Equalization Grant				875
LCII: Kasokwe Parish	Kasokwe CU	Payment of retention for construction of pit latrine at Kasokwe CU	Source: District Discretionary Development Equalization Grant				875
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county					1,500
LCII: Nkokonjeru Parish	Bulawula Public	Payment of retention for construction of pit latrine at Bulawula Public	Source: Sector Development Grant				750
LCII: Wabuyinja Parish	Kyetume Kabaganda	Payment of retention for construction of pit latrine at Kyetume Kabaganda	Source: Sector Development Grant				750
Total for LCIII: Busaana Sub county		County: Ntenjeru county					1,750
LCII: Kasana Parish	Busaana CU	Payment of retention for construction of pit latrine at Busaana CU	Source: District Discretionary Development Equalization Grant				875
LCII: Namusaala	Bisaka Parents	Payment of retention for construction of pit latrine at Bisaka Parents	Source: District Discretionary Development Equalization Grant				875
Total Cost of Output 81		137,649	0	0	277,000	0	277,000

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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	87,351	0	0	348,435	0	348,435
Total for LCIII: Kayonza Sub county	County: Bbaale county					152,000
LCII: Balisanga Parish	Bwalala ps	Building Construction - Staff Houses-263	Source: Sector Development Grant			76,000
LCII: Namizo Parish	Nawansama UMEA	Building Construction - Staff Houses-263	Source: Sector Development Grant			76,000
Total for LCIII: Galiraya Sub county	County: Bbaale county					76,000
LCII: Galiraya Parish	Busungire ps	Building Construction - Staff Houses-263	Source: Sector Development Grant			76,000
Total for LCIII: Kayunga Town council	County: Ntenjeru county					14,000
LCII: Bukolooto Parish	Ndeeba CU	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant			14,000
Total for LCIII: Kayunga Sub county	County: Ntenjeru county					76,000
LCII: Buyobe Parish	Kanjuki RC	Building Construction - Staff Houses-263	Source: Sector Development Grant			76,000
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county					30,435
LCII: Seeta Nyiize Parish	Nakirubi CU	Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant			30,435
314202 Work in progress	0	0	0	3,750	0	3,750
Total for LCIII: Busaana Sub county	County: Ntenjeru county					3,750
LCII: Namukuma Parish	Kyengera CU	Payment of Retention to a staff house	Source: Sector Development Grant			3,750
Total Cost of Output 82	87,351	0	0	352,185	0	352,185

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	31,000	0	0	10,000	0	10,000
Total for LCIII: Kayonza Sub county	County: Bbaale county					5,000
LCII: Kamusabi Parish	Lukonda p/s	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant			5,000
Total for LCIII: Kayunga Town council	County: Ntenjeru county					2,500
LCII: Bukolooto Parish	Bwetwaba R/C	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			2,500

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Total for LCIII: Kayunga Sub county	County: Ntenjeru county	2,500
<i>LCII: Buyobe Parish</i>	<i>Kanjuki UMEA</i>	<i>Furniture and Source: Sector Development Grant</i>
	<i>Fixtures - Desks-637</i>	<i>2,500</i>
Total Cost of Output 83	31,000	0 0 10,000 0 10,000
Total Cost of Class of Output Capital Purchases	519,500	0 0 1,294,171 0 1,294,171
Total cost of Pre-Primary and Primary Education	12,288,325	10,938,064 916,771 1,294,171 0 13,149,006

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	4,063,759	0	0	0	4,063,759
Total Cost of Output 01	0	4,063,759	0	0	0	4,063,759
Total Cost of Class of Output Higher LG Services	0	4,063,759	0	0	0	4,063,759
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	2,880,011	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,364,202	0	1,625,936	0	0	1,625,936

Total for LCIII: Kayonza Sub county County: Bbaale county 94,226

LCII: Namaliri Parish *NALINYA IRINE* *Source: Sector Conditional Grant (Non-Wage)* *NDAGIRE S.S* *94,226*

Total for LCIII: Galiraya Sub county County: Bbaale county 40,363

LCII: Namayuge *ST BONIFACE* *Source: Sector Conditional Grant (Non-Wage)* *S.S.KASOKWE* *40,363*

Total for LCIII: Bbaale Sub county County: Bbaale county 27,823

LCII: Bbaale Parish *BAALE S.S* *Source: Sector Conditional Grant (Non-Wage)* *27,823*

Total for LCIII: Kitimbwa_Wabwoko Sub county County: Bbaale county 208,340

LCII: Kitatya *KITATYA S.S* *Source: Sector Conditional Grant (Non-Wage)* *57,134*

LCII: Wabuyinja *KITIMBWA BRIGHT FUTURE SS* *Source: Sector Conditional Grant (Non-Wage)* *74,331*

LCII: Wabuyinja *ST MATHIAS MULUMBA S.S KIT* *Source: Sector Conditional Grant (Non-Wage)* *76,874*

Total for LCIII: Kayunga Town council County: Ntenjeru county 275,604

LCII: Bukoloto *MUYALLEN HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *22,314*

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LCII: Namagabi Parish	GREENVINE COLLEGE	Source: Sector Conditional Grant (Non-Wage)	141,541			
LCII: Ntenjeru Parish	KAYUNGA LIGHT COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	111,749			
Total for LCIII: Kayunga Sub county	County: Ntenjeru county		190,614			
LCII: Busaale Parish	BUSAALE S.S.S	Source: Sector Conditional Grant (Non-Wage)	74,071			
LCII: Busaale Parish	ST JOHNS BUSAALE	Source: Sector Conditional Grant (Non-Wage)	16,202			
LCII: Nsotoka Parish	GREEN VALLEY HIGH SCHOOL - Kayunga	Source: Sector Conditional Grant (Non-Wage)	100,340			
Total for LCIII: Busaana Sub county	County: Ntenjeru county		243,182			
LCII: Namirembe	BUGERERE H/S BUSAANA	Source: Sector Conditional Grant (Non-Wage)	100,198			
LCII: Namirembe	BUSAANA SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	142,984			
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county		357,650			
LCII: Kangulumira Parish	UGANDA MARTYRS SS KANGULUMIRA	Source: Sector Conditional Grant (Non-Wage)	114,465			
LCII: Kigayaza Parish	KANGULUMIRA PUBLIC S.S	Source: Sector Conditional Grant (Non-Wage)	99,657			
LCII: Nakatundu Parish	KISEGA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	143,528			
Total for LCIII: Nazigo Sub county	County: Ntenjeru county		89,908			
LCII: Natteta Parish	NAZIGO TOWN S.S	Source: Sector Conditional Grant (Non-Wage)	89,908			
Total for LCIII: Missing Subcounty	County: Missing County		98,226			
LCII: Missing Parish	GALIRAYA SEED S.S	Source: Sector Conditional Grant (Non-Wage)	20,085			
LCII: Missing Parish	NDEEBA S.S.S	Source: Sector Conditional Grant (Non-Wage)	78,141			
Total Cost of Output 51	4,244,213	0	1,625,936	0	0	1,625,936
Total Cost of Class of Output Lower Local Services	4,244,213	0	1,625,936	0	0	1,625,936
Total cost of Secondary Education	4,244,213	4,063,759	1,625,936	0	0	5,689,695

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	106,511	277,881	0	0	0	277,881
223001 Property Expenses	157,362	0	0	0	0	0
Total Cost of Output 01	263,874	277,881	0	0	0	277,881
Total Cost of Class of Output Higher LG Services	263,874	277,881	0	0	0	277,881
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263367 Sector Conditional Grant (Non-Wage)	0	0	156,317	0	0	156,317
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county					156,317
<i>LCII: Nakatundu Parish</i>	<i>AHMED SEGUYA MEM TECH. INST Source: Sector Conditional Grant (Non-Wage)</i>					156,317
Total Cost of Output 51	0	0	156,317	0	0	156,317
Total Cost of Class of Output Lower Local Services	0	0	156,317	0	0	156,317
Total cost of Skills Development	263,874	277,881	156,317	0	0	434,198

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	51,654	55,875	0	0	0	55,875
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	0	0	4,000	0	0	4,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	10,500	0	49,000	0	0	49,000
228002 Maintenance - Vehicles	3,000	0	6,000	0	0	6,000
Total Cost of Output 01	66,654	55,875	60,000	0	0	115,875
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	39,336	0	10,062	0	0	10,062
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 02	41,836	0	10,062	0	0	10,062
078403 Sports Development services						
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
078405 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227002 Travel abroad	0	0	20,000	0	0	20,000
Total Cost of Output 05	0	0	21,200	0	0	21,200
Total Cost of Class of Output Higher LG Services	118,490	55,875	91,262	0	0	147,137
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,500	0	1,500
Total for LCIII: Kayunga Town council	County: Ntenjeru county					1,500
<i>LCII: KAYUNGA District Headquarters</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant</i>				1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	37,176	0	37,176
Total for LCIII: Kayunga Town council	County: Ntenjeru county					37,176
<i>LCII: Ntenjeru Parish District Headteachers</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				37,176
314202 Work in progress	0	0	0	118,000	0	118,000
Total for LCIII: Kayunga Town council	County: Ntenjeru county					118,000
<i>LCII: KAYUNGA District Headquarters</i>	<i>Facilitating training of BOGs on their roles and responsibilities</i>	<i>Source: Sector Development Grant</i>				28,000

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<i>LCII: KAYUNGA</i>	<i>District Headquarters</i>	<i>Facilitating training of headteachers on curriculum development</i>	<i>Source: Sector Development Grant</i>				40,000
<i>LCII: Ntenjeru Parish</i>	<i>District Headquarters</i>	<i>Facilitating training of SMCs on their roles and responsibilities</i>	<i>Source: Sector Development Grant</i>				20,000
<i>LCII: Ntenjeru Parish</i>	<i>District Headquarterss</i>	<i>Facilitating Teachers on Curriculum Development</i>	<i>Source: Sector Development Grant</i>				30,000
Total Cost of Output 72		0	0	0	156,676	0	156,676
Total Cost of Class of Output Capital Purchases		0	0	0	156,676	0	156,676
Total cost of Education & Sports Management and Inspection		118,490	55,875	91,262	156,676	0	303,813
Total cost of Education		16,914,901	15,335,579	2,790,286	1,450,846	0	19,576,712

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	772,507	639,854	1,341,060
District Unconditional Grant (Wage)	51,546	64,222	92,757
Locally Raised Revenues	13,000	11,180	5,000
Other Transfers from Central Government	0	564,452	1,222,488
Sector Conditional Grant (Non-Wage)	707,960	0	0
Urban Unconditional Grant (Wage)	0	0	20,815
Development Revenues	94,000	94,000	125,000
District Discretionary Development Equalization Grant	94,000	94,000	122,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	3,000
Total Revenues shares	866,507	733,854	1,466,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,546	64,222	113,572
Non Wage	720,960	516,220	1,227,488
Development Expenditure			
Domestic Development	94,000	94,000	125,000
Donor Development	0	0	0
Total Expenditure	866,507	674,442	1,466,060

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	51,546	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	26,308	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 01	85,054	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	128,400	0	0	128,400
Total Cost of Output 05	0	0	128,400	0	0	128,400
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	113,572	0	0	0	113,572
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	140,440	0	0	140,440
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	1,700	0	0	1,700
222001 Telecommunications	0	0	3,200	0	0	3,200
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
223005 Electricity	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	59,632	0	0	59,632
227004 Fuel, Lubricants and Oils	0	0	21,300	0	0	21,300
228001 Maintenance - Civil	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,300	0	0	1,300
228004 Maintenance – Other	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	113,572	255,572	0	0	369,145
Total Cost of Class of Output Higher LG Services	85,054	113,572	383,972	0	0	497,545

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants (Current)	73,807	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	171,827	0	0	171,827
Total for LCIII: Kayonza Sub county	County: Bbaale county					31,372
LCII: Namaliri Parish Kayonza	Kayonza Sub County	Source: Other Transfers from Central Government				31,372
Total for LCIII: Galiraya Sub county	County: Bbaale county					15,079
LCII: Galiraya Parish Galiraya	Galiraya Sub County	Source: Other Transfers from Central Government				15,079
Total for LCIII: Bbaale Sub county	County: Bbaale county					12,003
LCII: Bbaale Parish Bbaale	Bbaale Sub County	Source: Other Transfers from Central Government				12,003
Total for LCIII: Kitimbwa_Wabwoko Sub county	County: Bbaale county					21,663
LCII: Wabwoko Parish Kitimbwa	Kitimbwa Sub County	Source: Other Transfers from Central Government				21,663
Total for LCIII: Kayunga Town council	County: Ntenjeru county					20,176
LCII: Kayunga Central Kayunga	Kayunga Sub County	Source: Other Transfers from Central Government				20,176
Total for LCIII: Busaana Sub county	County: Ntenjeru county					26,605
LCII: Kasana Parish Busaana	Busaana Sub County	Source: Other Transfers from Central Government				26,605
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county					24,825
LCII: Kangulumira Parish Kangulumira	Kangulumira Sub County	Source: Other Transfers from Central Government				24,825
Total for LCIII: Nazigo Sub county	County: Ntenjeru county					20,105
LCII: Nazigo Parish Nazigo	Nazigo Sub County	Source: Other Transfers from Central Government				20,105
Total Cost of Output 51	73,807	0	171,827	0	0	171,827
048154 Urban paved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	4,986	0	0	4,986
Total for LCIII: Kayunga Town council	County: Ntenjeru county					4,986
LCII: Kayunga Central Kayunga TC	Kayunga TC	Source: Other Transfers from Central Government				4,986
Total Cost of Output 54	0	0	4,986	0	0	4,986
048156 Urban unpaved roads Maintenance (LLS)						
263101 LG Conditional grants (Current)	135,742	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	192,602	0	0	192,602

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Total for LCIII: Kayunga Town council		County: Ntenjeru county					192,602
<i>LCII: Kayunga Central</i>	<i>Kayunga TC</i>	<i>Kayunga Town Council</i>	<i>Source: Other Transfers from Central Government</i>				192,602
Total Cost of Output 56		135,742	0	192,602	0	0	192,602
048158 District Roads Maintainence (URF)							
263101 LG Conditional grants (Current)		464,904	0	469,100	0	0	469,100
Total for LCIII: Kayonza Sub county		County: Bbaale county					60,000
<i>LCII: Balisanga Parish</i>	<i>Butalabuna</i>	<i>Butalabuna-Balisanga Road</i>	<i>Source: Other Transfers from Central Government</i>				60,000
Total for LCIII: Galiraya Sub county		County: Bbaale county					64,000
<i>LCII: Namayuge Parish</i>	<i>Nakatuli</i>	<i>Galiraaya-Nakatuli-Bbaale Road</i>	<i>Source: Other Transfers from Central Government</i>				64,000
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county					56,800
<i>LCII: Wabuyinja Parish</i>	<i>Namavundu</i>	<i>Kitimbwa - Namavundu-Nyondo Road</i>	<i>Source: Other Transfers from Central Government</i>				56,800
Total for LCIII: Kayunga Sub county		County: Ntenjeru county					115,000
<i>LCII: Bukujju Parish</i>	<i>Bukujju</i>	<i>Bubbajwe-Bukujju-Kyanya Road</i>	<i>Source: Other Transfers from Central Government</i>				50,000
<i>LCII: Busaale Parish</i>	<i>Busaale</i>	<i>Kanjuki-Busaale-Nnongo Road</i>	<i>Source: Other Transfers from Central Government</i>				65,000
Total for LCIII: Busaana Sub county		County: Ntenjeru county					60,000
<i>LCII: Namirembe Parish</i>	<i>Namirembe</i>	<i>Busaana-Namirembe-Bisaka Road</i>	<i>Source: Other Transfers from Central Government</i>				60,000
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county					113,300
<i>LCII: Kangulumira Parish</i>	<i>Kalagala</i>	<i>Kangulumira-Kalagala Road</i>	<i>Source: Other Transfers from Central Government</i>				33,300
<i>LCII: Kikwanya Parish</i>	<i>Kikwanya</i>	<i>Kisoga-Kikwanya-Nalwewungula Road</i>	<i>Source: Other Transfers from Central Government</i>				80,000
Total Cost of Output 58		464,904	0	469,100	0	0	469,100
Total Cost of Class of Output Lower Local Services		674,453	0	838,516	0	0	838,516
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
312103 Roads and Bridges		0	0	0	122,000	0	122,000

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Total for LCIII: Nazigo Sub county		County: Ntenjeru county		122,000		
<i>LCII: Bukamba Parish</i>	<i>Kyampisi-Kigobero-Magala-Kotwe Road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	37,000		
<i>LCII: Katikanyonyi Parish</i>	<i>Kabagambe-Budoda Road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000		
<i>LCII: Katikanyonyi Parish</i>	<i>Katikanyonyi-Kireku road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	27,000		
<i>LCII: Kirindi Parish</i>	<i>Kirindi-Kasega-Kiwuula road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	28,000		
312202 Machinery and Equipment		0	0	0	3,000	0
Total for LCIII: Kayunga Town council		County: Ntenjeru county		3,000		
<i>LCII: Ntenjeru Parish</i>	<i>District Hqtrs</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Other Transfers from Central Government</i>	3,000		
Total Cost of Output 72		0	0	0	125,000	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	84,000	0	0	0	0	0
Total Cost of Output 80		84,000	0	0	0	0
Total Cost of Class of Output Capital Purchases		84,000	0	0	125,000	0
Total cost of District, Urban and Community Access Roads		843,507	113,572	1,222,488	125,000	0
0482 District Engineering Services						
Ushs Thousands		Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19		
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
223005 Electricity	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	5,000	0	0	5,000
Total Cost of Output 01		10,000	0	5,000	0	5,000
048203 Plant Maintenance						
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 03		3,000	0	0	0	0
Total Cost of Class of Output Higher LG Services		13,000	0	5,000	0	5,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 82	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of District Engineering Services	23,000	0	5,000	0	0	5,000
Total cost of Roads and Engineering	866,507	113,572	1,227,488	125,000	0	1,466,060

Vote:523 Kayunga District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,961	47,223	77,911
District Unconditional Grant (Wage)	25,663	19,249	35,467
Locally Raised Revenues	0	0	7,000
Sector Conditional Grant (Non-Wage)	37,298	27,973	35,444
Development Revenues	599,433	599,433	567,280
District Discretionary Development Equalization Grant	60,000	60,000	0
Locally Raised Revenues	0	0	0
Sector Development Grant	518,795	518,795	546,227
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	662,394	646,656	645,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,663	19,249	35,467
Non Wage	37,298	24,900	42,444
Development Expenditure			
Domestic Development	599,433	559,903	567,280
Donor Development	0	0	0
Total Expenditure	662,394	604,052	645,191

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	25,663	35,467	0	0	0	35,467
221011 Printing, Stationery, Photocopying and Binding	3,575	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	1,000	0	0	0	0	0

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227001 Travel inland	14,662	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	4,024	0	0	4,024
228002 Maintenance - Vehicles	7,520	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0	0	0	0
Total Cost of Output 01	58,020	35,467	10,424	0	0	45,891
098102 Supervision, monitoring and coordination						
227001 Travel inland	20,561	0	19,360	0	0	19,360
Total Cost of Output 02	20,561	0	19,360	0	0	19,360
098103 Support for O&M of district water and sanitation						
227001 Travel inland	0	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 03	0	0	7,000	0	0	7,000
098104 Promotion of Community Based Management						
227001 Travel inland	11,769	0	5,660	0	0	5,660
Total Cost of Output 04	11,769	0	5,660	0	0	5,660
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	20,636	0	0	0	0	0
Total Cost of Output 05	20,636	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	110,985	35,467	42,444	0	0	77,911
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
314202 Work in progress	0	0	0	26,973	0	26,973
Total for LCIII: Galiraya Sub county	County: Bbaale county					21,053
LCII: Ntimba	Kawongo	Carry out sanitation & Hygiene activities in Galiraya SC	Source: Transitional Development Grant			21,053
Total for LCIII: Kayunga Town council	County: Ntenjeru county					5,920
LCII: Ntenjeru Parish	At district headquarters	subscription for internet services	Source: Sector Development Grant			3,920
LCII: Ntenjeru Parish	District Headquarter at DWO	Submission of Quarterly reports tp MWE,MoFPED and TSU	Source: Sector Development Grant			2,000
Total Cost of Output 72	0	0	0	26,973	0	26,973

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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	25,000	0	0	25,000	0	25,000
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county					25,000
<i>LCII: Seeta Nyiize Parish Nakirubi RGC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				25,000
Total Cost of Output 80	25,000	0	0	25,000	0	25,000

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,552	0	3,552
Total for LCIII: Kayunga Town council		County: Ntenjeru county					3,552
<i>LCII: Ntenjeru Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Sector Development Grant</i>				3,552
312101 Non-Residential Buildings		0	0	0	208,005	0	208,005
Total for LCIII: Kayonza Sub county		County: Bbaale county					24,445
<i>LCII: Kamusabi Parish</i>	<i>Kasolokamponye</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				4,000
<i>LCII: Kanywero Parish</i>	<i>Kazinga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
Total for LCIII: Galiraya Sub county		County: Bbaale county					40,890
<i>LCII: Namayuge Parish</i>	<i>Nakatuli Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
<i>LCII: Ntimba Parish</i>	<i>Kalenge</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
Total for LCIII: Bbaale Sub county		County: Bbaale county					44,890
<i>LCII: Bbaale Parish</i>	<i>Kyansande village Bh rehabilitation</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				4,000
<i>LCII: Kavule Parish</i>	<i>Kataigwa</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
<i>LCII: Nakitokolo Parish</i>	<i>Nabisubyaki</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445

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Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county					4,000
<i>LCII: Namulaba</i>	<i>Wantete</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				4,000
Total for LCIII: Busaana Sub county		County: Ntenjeru county					24,445
<i>LCII: Lusenke Parish</i>	<i>Kufu- Lusenke</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
<i>LCII: Namukuma</i>	<i>Kayonjo Umea</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				4,000
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county					24,445
<i>LCII: Kawomya Parish</i>	<i>Mirembe-Kaberaido</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
<i>LCII: Seeta Nyiize Parish</i>	<i>Mirembe-Namakandwa</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				4,000
Total for LCIII: Nazigo Sub county		County: Ntenjeru county					44,890
<i>LCII: Kimanya Parish</i>	<i>Kisoga-Musamya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
<i>LCII: Natteta Parish</i>	<i>Busagazi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				20,445
<i>LCII: Nazigo Parish</i>	<i>Nazigo Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				4,000
312104 Other Structures		245,000	0	0	0	0	0
314202 Work in progress		0	0	0	3,750	0	3,750
Total for LCIII: Kayunga Town council		County: Ntenjeru county					3,750
<i>LCII: Ntenjeru Parish</i>	<i>District Headquarters</i>	<i>Water quality sampling and analysis</i>	<i>Source: Sector Development Grant</i>				3,750
Total Cost of Output 83		245,000	0	0	215,307	0	215,307
098184 Construction of piped water supply system							
312104 Other Structures		281,408	0	0	300,000	0	300,000
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county					300,000
<i>LCII: Kyerima Parish</i>	<i>Bugirinya Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				300,000

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Total Cost of Output 84	281,408	0	0	300,000	0	300,000
Total Cost of Class of Output Capital Purchases	551,408	0	0	567,280	0	567,280
Total cost of Rural Water Supply and Sanitation	662,394	35,467	42,444	567,280	0	645,191
Total cost of Water	662,394	35,467	42,444	567,280	0	645,191

Vote:523 Kayunga District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,477	108,368	239,803
District Unconditional Grant (Non-Wage)	0	0	20,000
District Unconditional Grant (Wage)	114,796	83,371	179,073
Locally Raised Revenues	32,000	17,737	15,000
Sector Conditional Grant (Non-Wage)	9,681	7,261	9,161
Urban Unconditional Grant (Wage)	0	0	16,569
Development Revenues	37,326	0	0
District Discretionary Development Equalization Grant	37,326	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	193,803	108,368	239,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,796	83,371	195,642
Non Wage	41,681	24,998	44,161
Development Expenditure			
Domestic Development	37,326	0	0
Donor Development	0	0	0
Total Expenditure	193,803	108,368	239,803

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	114,796	195,642	0	0	0	195,642
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
224004 Cleaning and Sanitation	381	0	0	0	0	0

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227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 01	115,977	195,642	5,000	0	0	200,642
098303 Tree Planting and Afforestation						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	2,000	0	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	5,000	0	5,161	0	0	5,161
Total Cost of Output 04	5,000	0	5,161	0	0	5,161
098305 Forestry Regulation and Inspection						
227001 Travel inland	4,000	0	2,000	0	0	2,000
Total Cost of Output 05	4,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	6,000	0	0	6,000
Total Cost of Output 06	6,500	0	6,000	0	0	6,000
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	500	0	0	500
227001 Travel inland	2,000	0	5,500	0	0	5,500
Total Cost of Output 07	5,000	0	7,000	0	0	7,000
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	3,500	0	0	3,500
Total Cost of Output 08	6,000	0	3,500	0	0	3,500
098309 Monitoring and Evaluation of Environmental Compliance						
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	2,000	0	5,900	0	0	5,900
Total Cost of Output 09	2,000	0	6,500	0	0	6,500

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

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	7,000	0	4,000	0	0	4,000
Total Cost of Output 10	8,000	0	4,000	0	0	4,000

098311 Infrastructure Planning

221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	3,400	0	3,000	0	0	3,000
Total Cost of Output 11	4,000	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	156,477	195,642	44,161	0	0	239,803
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

312104 Other Structures	37,326	0	0	0	0	0
Total Cost of Output 72	37,326	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	37,326	0	0	0	0	0
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Total cost of Natural Resources Management	193,803	195,642	44,161	0	0	239,803
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Total cost of Natural Resources	193,803	195,642	44,161	0	0	239,803
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Vote:523 Kayunga District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,198,294	513,459	1,090,702
District Unconditional Grant (Non-Wage)	125,000	0	8,000
District Unconditional Grant (Wage)	120,024	86,874	123,636
Locally Raised Revenues	6,800	6,300	9,000
Other Transfers from Central Government	870,177	363,066	870,178
Sector Conditional Grant (Non-Wage)	76,293	57,220	70,359
Urban Unconditional Grant (Wage)	0	0	9,529
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,198,294	513,459	1,090,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,024	86,874	133,165
Non Wage	1,078,270	389,871	957,537
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,198,294	476,745	1,090,702

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	120,024	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0	0	0	0

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227001 Travel inland	9,167	0	0	0	0	0
Total Cost of Output 01	132,891	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 02	2,000	0	0	0	0	0
108103 Social Rehabilitation Services						
227001 Travel inland	4,176	0	0	0	0	0
282103 Scholarships and related costs	3,000	0	0	0	0	0
Total Cost of Output 03	7,176	0	0	0	0	0
108104 Community Development Services (HLG)						
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 04	5,000	0	0	0	0	0
108105 Adult Learning						
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
227001 Travel inland	4,823	0	4,256	0	0	4,256
Total Cost of Output 05	8,323	0	4,256	0	0	4,256
108107 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	3,192	0	0	0	0	0
224006 Agricultural Supplies	228,678	0	225,571	0	0	225,571
227001 Travel inland	14,701	0	18,700	0	0	18,700
Total Cost of Output 07	246,571	0	244,271	0	0	244,271
108108 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	702,603	0	595,168	0	0	595,168
227001 Travel inland	48,304	0	29,740	0	0	29,740
Total Cost of Output 08	750,907	0	625,907	0	0	625,907
108109 Support to Youth Councils						
227001 Travel inland	4,917	0	4,917	0	0	4,917
Total Cost of Output 09	4,917	0	4,917	0	0	4,917
108110 Support to Disabled and the Elderly						
224001 Medical and Agricultural supplies	0	0	21,600	0	0	21,600

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224006 Agricultural Supplies	28,188	0	0	0	0	0
227001 Travel inland	5,405	0	7,160	0	0	7,160
Total Cost of Output 10	33,593	0	28,760	0	0	28,760
108111 Culture mainstreaming						
227001 Travel inland	1,000	0	500	0	0	500
Total Cost of Output 11	1,000	0	500	0	0	500
108113 Labour dispute settlement						
227001 Travel inland	1,000	0	500	0	0	500
Total Cost of Output 13	1,000	0	500	0	0	500
108114 Representation on Women's Councils						
227001 Travel inland	4,917	0	4,917	0	0	4,917
Total Cost of Output 14	4,917	0	4,917	0	0	4,917
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	4,140	0	0	4,140
273101 Medical expenses (To general Public)	0	0	1,500	0	0	1,500
282103 Scholarships and related costs	0	0	1,800	0	0	1,800
Total Cost of Output 16	0	0	7,440	0	0	7,440
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	133,165	0	0	0	133,165
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,500	0	0	3,500
223005 Electricity	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	25,569	0	0	25,569
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
Total Cost of Output 17	0	133,165	36,069	0	0	169,234
Total Cost of Class of Output Higher LG Services	1,198,294	133,165	957,537	0	0	1,090,702
Total cost of Community Mobilisation and Empowerment	1,198,294	133,165	957,537	0	0	1,090,702
Total cost of Community Based Services	1,198,294	133,165	957,537	0	0	1,090,702

Vote:523 Kayunga District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,927	67,791	91,951
District Unconditional Grant (Non-Wage)	9,000	24,966	17,000
District Unconditional Grant (Wage)	47,927	36,319	65,951
Locally Raised Revenues	28,000	6,507	9,000
Development Revenues	650,864	504,739	116,471
District Discretionary Development Equalization Grant	606,691	460,566	33,471
Donor Funding	0	0	83,000
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	44,173	44,173	0
Total Revenues shares	735,791	572,530	208,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,927	36,319	65,951
Non Wage	37,000	31,473	26,000
Development Expenditure			
Domestic Development	650,864	500,657	33,471
Donor Development	0	0	83,000
Total Expenditure	735,791	568,448	208,421

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	47,927	65,951	0	0	0	65,951
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 01	54,927	65,951	5,000	0	0	70,951
138302 District Planning						
227001 Travel inland	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	10,000	0	10,000	0	0	10,000
138303 Statistical data collection						
227001 Travel inland	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	5,000	0	0	5,000
138304 Demographic data collection						
227001 Travel inland	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	8,000	0	4,000	0	0	4,000
138306 Development Planning						
223001 Property Expenses	632,155	0	0	0	0	0
Total Cost of Output 06	632,155	0	0	0	0	0
138307 Management Information Systems						
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	2,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	8,709	0	0	0	0	0
Total Cost of Output 09	8,709	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	725,791	65,951	26,000	0	0	91,951
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000

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Total for LCIII: Kayunga Town council		County: Ntenjeru county					3,000
<i>LCII: Ntenjeru Parish</i>	<i>Planning Department</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	3,800	0	3,800
Total for LCIII: Kayunga Town council		County: Ntenjeru county					3,800
<i>LCII: Ntenjeru Parish</i>	<i>Planning Department</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,800
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	26,671	83,000	109,671
Total for LCIII: Kayunga Town council		County: Ntenjeru county					109,671
<i>LCII: Ntenjeru Parish</i>	<i>Planning Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				22,671
<i>LCII: Ntenjeru Parish</i>	<i>Planning Department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
312202 Machinery and Equipment		4,209	0	0	0	0	0
312203 Furniture & Fixtures		5,791	0	0	0	0	0
Total Cost of Output 72		10,000	0	0	33,471	83,000	116,471
Total Cost of Class of Output Capital Purchases		10,000	0	0	33,471	83,000	116,471
Total cost of Local Government Planning Services		735,791	65,951	26,000	33,471	83,000	208,421
Total cost of Planning		735,791	65,951	26,000	33,471	83,000	208,421

Vote:523 Kayunga District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,025	45,955	71,551
District Unconditional Grant (Non-Wage)	24,000	18,773	15,000
District Unconditional Grant (Wage)	29,025	22,209	29,611
Locally Raised Revenues	16,000	4,973	8,000
Urban Unconditional Grant (Wage)	0	0	18,939
Development Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	69,025	45,955	71,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,025	22,209	48,551
Non Wage	40,000	23,745	23,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,025	45,955	71,551

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	29,025	48,551	0	0	0	48,551
221002 Workshops and Seminars	0	0	2,075	0	0	2,075
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	900	0	0	0	0	0

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227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 01	46,925	48,551	8,075	0	0	56,626
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	16,100	0	12,925	0	0	12,925
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 02	16,100	0	14,925	0	0	14,925
148203 Sector Capacity Development						
221002 Workshops and Seminars	6,000	0	0	0	0	0
Total Cost of Output 03	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	69,025	48,551	23,000	0	0	71,551
Total cost of Internal Audit Services	69,025	48,551	23,000	0	0	71,551
Total cost of Internal Audit	69,025	48,551	23,000	0	0	71,551

Vote:523 Kayunga District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kayonza Sub county	41,836	46,061	129,011
Galiraya Sub county	37,812	46,061	71,530
Kayunga Town council	322,490	146,061	136,766
Bbaale Sub county	20,000	46,061	57,793
Kayunga Sub county	29,496	46,061	100,350
Busaana Sub county	64,043	46,061	128,094
Kangulumira Sub county	139,670	46,061	120,494
Kitimbwa_Wabwoko Sub county	31,560	46,061	106,536
Nazigo Sub county	65,598	46,061	102,936
Grand Total	752,505	514,549	953,511
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>752,505</i>	<i>0</i>	<i>339,838</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>613,672</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: Kayonza Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,836	46,061	37,095
District Unconditional Grant (Non-Wage)	0	0	34,095
Locally Raised Revenues	41,836	46,061	3,000
Development Revenues	0	0	91,917
District Discretionary Development Equalization Grant	0	0	91,917
Total Revenues shares	41,836	46,061	129,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,836	46,061	37,095
Development Expenditure			
Domestic Development	0	0	91,917
Donor Development	0	0	0
Total Expenditure	41,836	46,061	129,011

Vote:523 Kayunga District**FY 2018/19****SubCounty/Town Council/Division: Galiraya Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,812	46,061	23,623
District Unconditional Grant (Non-Wage)	0	0	18,623
Locally Raised Revenues	37,812	46,061	5,000
Development Revenues	0	0	47,907
District Discretionary Development Equalization Grant	0	0	47,907
Total Revenues shares	37,812	46,061	71,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,812	46,061	23,623
Development Expenditure			
Domestic Development	0	0	47,907
Donor Development	0	0	0
Total Expenditure	37,812	46,061	71,530

Vote:523 Kayunga District

FY 2018/19

SubCounty/Town Council/Division: Kayunga Town council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	322,490	146,061	90,955
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	322,490	146,061	5,000
Urban Unconditional Grant (Non-Wage)	0	0	85,955
Development Revenues	0	0	45,811
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	45,811
Total Revenues shares	322,490	146,061	136,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	322,490	146,061	90,955
Development Expenditure			
Domestic Development	0	0	45,811
Donor Development	0	0	0
Total Expenditure	322,490	146,061	136,766

Vote:523 Kayunga District

FY 2018/19

SubCounty/Town Council/Division: Bbaale Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	46,061	18,571
District Unconditional Grant (Non-Wage)	0	0	15,571
Locally Raised Revenues	20,000	46,061	3,000
Development Revenues	0	0	39,222
District Discretionary Development Equalization Grant	0	0	39,222
Total Revenues shares	20,000	46,061	57,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	46,061	18,571
Development Expenditure			
Domestic Development	0	0	39,222
Donor Development	0	0	0
Total Expenditure	20,000	46,061	57,793

Vote:523 Kayunga District

FY 2018/19

SubCounty/Town Council/Division: Kayunga Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,496	46,061	30,380
District Unconditional Grant (Non-Wage)	0	0	26,380
Locally Raised Revenues	29,496	46,061	4,000
Development Revenues	0	0	69,970
District Discretionary Development Equalization Grant	0	0	69,970
Total Revenues shares	29,496	46,061	100,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,496	46,061	30,380
Development Expenditure			
Domestic Development	0	0	69,970
Donor Development	0	0	0
Total Expenditure	29,496	46,061	100,350

Vote:523 Kayunga District**FY 2018/19****SubCounty/Town Council/Division: Busaana Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,043	46,061	39,816
District Unconditional Grant (Non-Wage)	0	0	32,816
Locally Raised Revenues	64,043	46,061	7,000
Development Revenues	0	0	88,278
District Discretionary Development Equalization Grant	0	0	88,278
Total Revenues shares	64,043	46,061	128,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,043	46,061	39,816
Development Expenditure			
Domestic Development	0	0	88,278
Donor Development	0	0	0
Total Expenditure	64,043	46,061	128,094

Vote:523 Kayunga District**FY 2018/19****SubCounty/Town Council/Division: Kangulumira Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,670	46,061	35,619
District Unconditional Grant (Non-Wage)	0	0	31,619
Locally Raised Revenues	139,670	46,061	4,000
Development Revenues	0	0	84,875
District Discretionary Development Equalization Grant	0	0	84,875
Total Revenues shares	139,670	46,061	120,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	139,670	46,061	35,619
Development Expenditure			
Domestic Development	0	0	84,875
Donor Development	0	0	0
Total Expenditure	139,670	46,061	120,494

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SubCounty/Town Council/Division: Kitimbwa_Wabwoko Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,560	46,061	31,989
District Unconditional Grant (Non-Wage)	0	0	27,989
Locally Raised Revenues	31,560	46,061	4,000
<i>Development Revenues</i>	0	0	74,547
District Discretionary Development Equalization Grant	0	0	74,547
Total Revenues shares	31,560	46,061	106,536
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,560	46,061	31,989
<i>Development Expenditure</i>			
Domestic Development	0	0	74,547
Donor Development	0	0	0
Total Expenditure	31,560	46,061	106,536

Vote:523 Kayunga District**FY 2018/19****SubCounty/Town Council/Division: Nazigo Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,598	46,061	31,792
District Unconditional Grant (Non-Wage)	0	0	26,792
Locally Raised Revenues	65,598	46,061	5,000
Development Revenues	0	0	71,144
District Discretionary Development Equalization Grant	0	0	71,144
Total Revenues shares	65,598	46,061	102,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,598	46,061	31,792
Development Expenditure			
Domestic Development	0	0	71,144
Donor Development	0	0	0
Total Expenditure	65,598	46,061	102,936

Vote:523 Kayunga District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kayonza Sub county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,836	46,061	37,095
District Unconditional Grant (Non-Wage)	0	0	34,095
Locally Raised Revenues	41,836	46,061	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,836	46,061	37,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,836	46,061	37,095
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,836	46,061	37,095

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	24,836	0	0	0	0	0
Total Cost of Output 0	41,836	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	37,095	0	0	37,095
Total Cost of Output 4	0	0	37,095	0	0	37,095
Total Cost of Class of Output Higher LG Services	41,836	0	37,095	0	0	37,095
Total cost of District and Urban Administration	0	0	37,095	0	0	37,095
Total cost of Administration	41,836	0	37,095	0	0	37,095

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	91,917
District Discretionary Development Equalization Grant	0	0	91,917
Total Revenues shares	0	0	91,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	91,917

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	91,917	0	91,917
Total Cost of Output 72	0	0	0	91,917	0	91,917
Total Cost of Class of Output Capital Purchases	0	0	0	91,917	0	91,917
Total cost of Local Government Planning Services	0	0	0	91,917	0	91,917
Total cost of Planning	0	0	0	91,917	0	91,917

SubCounty/Town Council/Division: Galiraya Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,812	46,061	23,623
District Unconditional Grant (Non-Wage)	0	0	18,623
Locally Raised Revenues	37,812	46,061	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,812	46,061	23,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,812	46,061	23,623
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,812	46,061	23,623

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
223005 Electricity	2,812	0	0	0	0	0
227001 Travel inland	30,000	0	0	0	0	0
Total Cost of Output 0	37,812	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	23,623	0	0	23,623
Total Cost of Output 4	0	0	23,623	0	0	23,623
Total Cost of Class of Output Higher LG Services	37,812	0	23,623	0	0	23,623
Total cost of District and Urban Administration	0	0	23,623	0	0	23,623
Total cost of Administration	37,812	0	23,623	0	0	23,623

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	47,907
District Discretionary Development Equalization Grant	0	0	47,907
Total Revenues shares	0	0	47,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	47,907

(ii) Details of Worplan Revenues and Expenditures

Vote:523 Kayunga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	47,907	0	47,907
Total Cost of Output 72	0	0	0	47,907	0	47,907
Total Cost of Class of Output Capital Purchases	0	0	0	47,907	0	47,907
Total cost of Local Government Planning Services	0	0	0	47,907	0	47,907
Total cost of Planning	0	0	0	47,907	0	47,907

SubCounty/Town Council/Division: Kayunga Town council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	322,490	146,061	90,955
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	322,490	146,061	5,000
Urban Unconditional Grant (Non-Wage)	0	0	85,955
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	322,490	146,061	90,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	322,490	146,061	90,955
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	322,490	146,061	90,955

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
228001 Maintenance - Civil	322,490	0	0	0	0	0
Total Cost of Output 0	322,490	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	90,955	0	0	90,955
Total Cost of Output 4	0	0	90,955	0	0	90,955
Total Cost of Class of Output Higher LG Services	322,490	0	90,955	0	0	90,955
Total cost of District and Urban Administration	0	0	90,955	0	0	90,955
Total cost of Administration	322,490	0	90,955	0	0	90,955

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	45,811
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	45,811
Total Revenues shares	0	0	45,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	45,811

(ii) Details of Worplan Revenues and Expenditures

Vote:523 Kayunga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	45,811	0	45,811
Total Cost of Output 72	0	0	0	45,811	0	45,811
Total Cost of Class of Output Capital Purchases	0	0	0	45,811	0	45,811
Total cost of Local Government Planning Services	0	0	0	45,811	0	45,811
Total cost of Planning	0	0	0	45,811	0	45,811

SubCounty/Town Council/Division: Bbaale Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	46,061	18,571
District Unconditional Grant (Non-Wage)	0	0	15,571
Locally Raised Revenues	20,000	46,061	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,000	46,061	18,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	46,061	18,571
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,000	46,061	18,571

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	20,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	18,571	0	0	18,571
Total Cost of Output 4	0	0	18,571	0	0	18,571
Total Cost of Class of Output Higher LG Services	20,000	0	18,571	0	0	18,571
Total cost of District and Urban Administration	0	0	18,571	0	0	18,571
Total cost of Administration	20,000	0	18,571	0	0	18,571

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	39,222
District Discretionary Development Equalization Grant	0	0	39,222
Total Revenues shares	0	0	39,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	39,222

(ii) Details of Worplan Revenues and Expenditures

Vote:523 Kayunga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	39,222	0	39,222
Total Cost of Output 72	0	0	0	39,222	0	39,222
Total Cost of Class of Output Capital Purchases	0	0	0	39,222	0	39,222
Total cost of Local Government Planning Services	0	0	0	39,222	0	39,222
Total cost of Planning	0	0	0	39,222	0	39,222

SubCounty/Town Council/Division: Kayunga Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,496	46,061	30,380
District Unconditional Grant (Non-Wage)	0	0	26,380
Locally Raised Revenues	29,496	46,061	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,496	46,061	30,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,496	46,061	30,380
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,496	46,061	30,380

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
224006 Agricultural Supplies	29,496	0	0	0	0	0
Total Cost of Output 0	29,496	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	30,380	0	0	30,380
Total Cost of Output 4	0	0	30,380	0	0	30,380
Total Cost of Class of Output Higher LG Services	29,496	0	30,380	0	0	30,380
Total cost of District and Urban Administration	0	0	30,380	0	0	30,380
Total cost of Administration	29,496	0	30,380	0	0	30,380

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	69,970
District Discretionary Development Equalization Grant	0	0	69,970
Total Revenues shares	0	0	69,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	69,970

(ii) Details of Worplan Revenues and Expenditures

Vote:523 Kayunga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	69,970	0	69,970
Total Cost of Output 72	0	0	0	69,970	0	69,970
Total Cost of Class of Output Capital Purchases	0	0	0	69,970	0	69,970
Total cost of Local Government Planning Services	0	0	0	69,970	0	69,970
Total cost of Planning	0	0	0	69,970	0	69,970

SubCounty/Town Council/Division: Busaana Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,043	46,061	39,816
District Unconditional Grant (Non-Wage)	0	0	32,816
Locally Raised Revenues	64,043	46,061	7,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,043	46,061	39,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,043	46,061	39,816
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	64,043	46,061	39,816

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
224006 Agricultural Supplies	64,043	0	0	0	0	0
Total Cost of Output 0	64,043	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	39,816	0	0	39,816
Total Cost of Output 4	0	0	39,816	0	0	39,816
Total Cost of Class of Output Higher LG Services	64,043	0	39,816	0	0	39,816
Total cost of District and Urban Administration	0	0	39,816	0	0	39,816
Total cost of Administration	64,043	0	39,816	0	0	39,816

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	88,278
District Discretionary Development Equalization Grant	0	0	88,278
Total Revenues shares	0	0	88,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	88,278

(ii) Details of Worplan Revenues and Expenditures

Vote:523 Kayunga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	88,278	0	88,278
Total Cost of Output 72	0	0	0	88,278	0	88,278
Total Cost of Class of Output Capital Purchases	0	0	0	88,278	0	88,278
Total cost of Local Government Planning Services	0	0	0	88,278	0	88,278
Total cost of Planning	0	0	0	88,278	0	88,278

SubCounty/Town Council/Division: Kangulumira Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,670	46,061	35,619
District Unconditional Grant (Non-Wage)	0	0	31,619
Locally Raised Revenues	139,670	46,061	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	139,670	46,061	35,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	139,670	46,061	35,619
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	139,670	46,061	35,619

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
224006 Agricultural Supplies	139,670	0	0	0	0	0
Total Cost of Output 0	139,670	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	35,619	0	0	35,619
Total Cost of Output 4	0	0	35,619	0	0	35,619
Total Cost of Class of Output Higher LG Services	139,670	0	35,619	0	0	35,619
Total cost of District and Urban Administration	0	0	35,619	0	0	35,619
Total cost of Administration	139,670	0	35,619	0	0	35,619

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	84,875
District Discretionary Development Equalization Grant	0	0	84,875
Total Revenues shares	0	0	84,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	84,875

(ii) Details of Worplan Revenues and Expenditures

Vote:523 Kayunga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	84,875	0	84,875
Total Cost of Output 72	0	0	0	84,875	0	84,875
Total Cost of Class of Output Capital Purchases	0	0	0	84,875	0	84,875
Total cost of Local Government Planning Services	0	0	0	84,875	0	84,875
Total cost of Planning	0	0	0	84,875	0	84,875

SubCounty/Town Council/Division: Kitimbwa_Wabwoko Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,560	46,061	31,989
District Unconditional Grant (Non-Wage)	0	0	27,989
Locally Raised Revenues	31,560	46,061	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,560	46,061	31,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,560	46,061	31,989
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,560	46,061	31,989

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	22,560	0	0	0	0	0
Total Cost of Output 0	31,560	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	31,989	0	0	31,989
Total Cost of Output 4	0	0	31,989	0	0	31,989
Total Cost of Class of Output Higher LG Services	31,560	0	31,989	0	0	31,989
Total cost of District and Urban Administration	0	0	31,989	0	0	31,989
Total cost of Administration	31,560	0	31,989	0	0	31,989

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	74,547
District Discretionary Development Equalization Grant	0	0	74,547
Total Revenues shares	0	0	74,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	0	0	74,547
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(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	74,547	0	74,547
Total Cost of Output 72	0	0	0	74,547	0	74,547
Total Cost of Class of Output Capital Purchases	0	0	0	74,547	0	74,547
Total cost of Local Government Planning Services	0	0	0	74,547	0	74,547
Total cost of Planning	0	0	0	74,547	0	74,547

SubCounty/Town Council/Division: Nazigo Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,598	46,061	31,792
District Unconditional Grant (Non-Wage)	0	0	26,792
Locally Raised Revenues	65,598	46,061	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,598	46,061	31,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	65,598	46,061	31,792
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,598	46,061	31,792

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
228001 Maintenance - Civil	65,598	0	0	0	0	0
Total Cost of Output 0	65,598	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	31,792	0	0	31,792
Total Cost of Output 4	0	0	31,792	0	0	31,792
Total Cost of Class of Output Higher LG Services	65,598	0	31,792	0	0	31,792
Total cost of District and Urban Administration	0	0	31,792	0	0	31,792
Total cost of Administration	65,598	0	31,792	0	0	31,792

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	71,144
District Discretionary Development Equalization Grant	0	0	71,144
Total Revenues shares	0	0	71,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	71,144

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(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,440	0	2,440
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	996	0	996
312103 Roads and Bridges	0	0	0	28,870	0	28,870
314201 Materials and supplies	0	0	0	21,343	0	21,343
314202 Work in progress	0	0	0	17,495	0	17,495
Total Cost of Output 72	0	0	0	71,144	0	71,144
Total Cost of Class of Output Capital Purchases	0	0	0	71,144	0	71,144
Total cost of Local Government Planning Services	0	0	0	71,144	0	71,144
Total cost of Planning	0	0	0	71,144	0	71,144