

**Vote:523 Kayunga District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>356,815</b>	<b>311,975</b>	<b>545,276</b>
o/w Higher Local Government	316,815	299,775	357,276
o/w Lower Local Government	40,000	12,200	188,000
<b>Discretionary Government Transfers</b>	<b>3,632,110</b>	<b>2,985,482</b>	<b>3,671,389</b>
o/w Higher Local Government	2,718,599	2,150,611	2,753,607
o/w Lower Local Government	913,511	834,871	917,782
<b>Conditional Government Transfers</b>	<b>28,600,777</b>	<b>22,181,332</b>	<b>29,025,470</b>
o/w Higher Local Government	28,600,777	22,181,332	29,025,470
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,570,953</b>	<b>2,329,846</b>	<b>2,617,478</b>
o/w Higher Local Government	3,570,953	2,329,846	2,617,478
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>243,000</b>	<b>50,655</b>	<b>485,458</b>
o/w Higher Local Government	243,000	50,655	485,458
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>36,345,071</b>
o/w Higher Local Government	35,450,143	27,012,219	35,239,289
o/w Lower Local Government	953,511	847,071	1,105,782

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>3,427,311</b>	<b>2,892,143</b>	<b>3,261,781</b>
o/w Higher Local Government	3,087,473	2,658,744	2,780,887
o/w Lower Local Government	339,838	233,399	480,894
<b>Finance</b>	<b>343,938</b>	<b>278,653</b>	<b>459,083</b>
o/w Higher Local Government	343,938	278,653	459,083
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>645,406</b>	<b>509,932</b>	<b>664,340</b>

# Vote:523 Kayunga District

FY 2019/20

o/w Higher Local Government	645,406	509,932	664,340
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>757,679</b>	<b>604,281</b>	<b>684,271</b>
o/w Higher Local Government	757,679	604,281	684,271
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>7,317,206</b>	<b>4,931,596</b>	<b>7,248,455</b>
o/w Higher Local Government	7,317,206	4,931,596	7,248,455
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>19,576,712</b>	<b>14,858,609</b>	<b>20,176,817</b>
o/w Higher Local Government	19,576,712	14,858,609	20,176,817
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,466,060</b>	<b>1,172,734</b>	<b>1,115,517</b>
o/w Higher Local Government	1,466,060	1,172,734	1,115,517
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>645,191</b>	<b>627,189</b>	<b>667,203</b>
o/w Higher Local Government	645,191	627,189	667,203
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>239,803</b>	<b>153,272</b>	<b>174,830</b>
o/w Higher Local Government	239,803	153,272	174,830
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,090,702</b>	<b>1,034,442</b>	<b>888,220</b>
o/w Higher Local Government	1,090,702	1,034,442	888,220
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>822,094</b>	<b>759,664</b>	<b>848,631</b>
o/w Higher Local Government	208,421	145,992	223,744
o/w Lower Local Government	613,672	613,672	624,888
<b>Internal Audit</b>	<b>71,551</b>	<b>36,776</b>	<b>84,800</b>
o/w Higher Local Government	71,551	36,776	84,800
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>71,123</b>
o/w Higher Local Government	0	0	71,123

# Vote:523 Kayunga District

FY 2019/20

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>36,345,071</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>35,450,143</i></b>	<b><i>27,012,219</i></b>	<b><i>35,239,289</i></b>
<i>o/w: Wage:</i>	<i>22,081,651</i>	<i>16,613,353</i>	<i>22,738,534</i>
<i>Non-Wage Reccurent:</i>	<i>8,545,825</i>	<i>6,719,724</i>	<i>9,313,837</i>
<i>Domestic Devt:</i>	<i>4,579,667</i>	<i>3,628,486</i>	<i>2,701,460</i>
<i>External Financing:</i>	<i>243,000</i>	<i>50,655</i>	<i>485,458</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>953,511</i></b>	<b><i>847,071</i></b>	<b><i>1,105,782</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>339,838</i>	<i>233,399</i>	<i>480,894</i>
<i>Domestic Devt:</i>	<i>613,672</i>	<i>613,672</i>	<i>624,888</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:523 Kayunga District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>356,815</b>	<b>308,941</b>	<b>545,276</b>
Agency Fees	200	0	200
Animal & Crop Husbandry related Levies	10,000	658	10,000
Application Fees	16,000	20	5,480
Business licenses	15,000	21,671	113,500
Land Fees	15,000	5,721	15,000
Local Hotel Tax	5,050	3,379	5,050
Local Services Tax	170,450	132,834	191,431
Market /Gate Charges	10,520	3,153	60,020
Miscellaneous receipts/income	15,000	20,979	15,000
Other Fees and Charges	45,300	56,062	45,300
Other licenses	16,545	1,611	16,545
Park Fees	3,000	7,073	3,000
Property related Duties/Fees	10,550	425	10,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,639	4,000
Rent & Rates - Non-Produced Assets – from private entities	5,000	95	5,000
Sale of non-produced Government Properties/assets	15,200	53,623	45,200
<b>2a. Discretionary Government Transfers</b>	<b>3,632,110</b>	<b>2,985,482</b>	<b>3,671,389</b>
District Discretionary Development Equalization Grant	970,703	970,703	1,016,753
District Unconditional Grant (Non-Wage)	821,406	616,054	808,197
District Unconditional Grant (Wage)	1,543,617	1,164,325	1,557,257
Urban Discretionary Development Equalization Grant	45,811	45,811	44,814
Urban Unconditional Grant (Non-Wage)	85,955	64,466	79,750
Urban Unconditional Grant (Wage)	164,619	124,123	164,619
<b>2b. Conditional Government Transfer</b>	<b>28,600,777</b>	<b>22,181,332</b>	<b>29,025,470</b>
Sector Conditional Grant (Wage)	20,373,415	15,324,905	21,016,658
Sector Conditional Grant (Non-Wage)	3,533,555	2,422,729	3,694,921
Sector Development Grant	2,502,486	2,502,486	2,034,979
Transitional Development Grant	221,053	221,053	229,802
General Public Service Pension Arrears (Budgeting)	373,155	373,155	247,033
Salary arrears (Budgeting)	243,855	243,855	96,166
Pension for Local Governments	672,713	582,740	925,367
Gratuity for Local Governments	680,544	510,408	780,544
<b>2c. Other Government Transfer</b>	<b>3,570,953</b>	<b>2,130,846</b>	<b>2,617,478</b>

# Vote:523 Kayunga District

FY 2019/20

Support to PLE (UNEB)	25,000	26,014	26,041
Uganda Road Fund (URF)	1,225,488	936,554	897,877
Uganda Women Enterpreneurship Program(UWEP)	244,271	237,994	0
Youth Livelihood Programme (YLP)	625,907	431,178	117,723
Micro Projects under Luwero Rwenzori Development Programme	0	0	405,836
Makerere University Walter Reed Project (MUWRP)	1,400,286	471,849	1,120,001
Neglected Tropical Diseases (NTDs)	50,000	27,257	50,000
<b>3. External Financing</b>	<b>243,000</b>	<b>50,655</b>	<b>485,458</b>
International Bank for Reconstruction and Development (IBRD)	0	0	40,000
United Nations Children Fund (UNICEF)	163,000	44,965	50,000
Global Fund for HIV, TB & Malaria	30,000	0	30,000
World Health Organisation (WHO)	0	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	5,690	165,458
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>27,657,255</b>	<b>36,345,071</b>

**Vote:523 Kayunga District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,855,473</b>	<b>2,426,744</b>	<b>2,542,887</b>
District Unconditional Grant (Non-Wage)	76,359	61,373	96,485
District Unconditional Grant (Wage)	657,943	550,168	300,877
General Public Service Pension Arrears (Budgeting)	373,155	373,155	247,033
Gratuity for Local Governments	680,544	510,408	780,544
Locally Raised Revenues	95,115	76,536	96,415
Pension for Local Governments	672,713	582,740	925,367
Salary arrears (Budgeting)	243,855	243,855	96,166
Urban Unconditional Grant (Wage)	55,788	28,509	0
<b>Development Revenues</b>	<b>232,000</b>	<b>232,000</b>	<b>238,000</b>
District Discretionary Development Equalization Grant	32,000	32,000	28,000
Transitional Development Grant	200,000	200,000	210,000
<b>Total Revenues shares</b>	<b>3,087,473</b>	<b>2,658,744</b>	<b>2,780,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	713,731	578,677	300,877
Non Wage	2,141,741	1,218,005	2,242,010
<b>Development Expenditure</b>			
Domestic Development	232,000	201,024	238,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,087,473</b>	<b>1,997,706</b>	<b>2,780,887</b>

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

# Vote:523 Kayunga District

## FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	713,731	0	0	0	713,731	300,877	0	0	0	300,877
212105 Pension for Local Governments	0	672,713	0	0	672,713	0	925,367	0	0	925,367
212107 Gratuity for Local Governments	0	680,544	0	0	680,544	0	780,544	0	0	780,544
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	0	6,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	4,400	0	0	4,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	20,800	0	0	20,800	0	35,426	0	0	35,426
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	34,400	0	0	34,400
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	17,000	0	0	17,000
321608 General Public Service Pension arrears (Budgeting)	0	373,155	0	0	373,155	0	247,033	0	0	247,033
321617 Salary Arrears (Budgeting)	0	243,855	0	0	243,855	0	96,166	0	0	96,166
<b>Total Cost of output138101</b>	<b>713,731</b>	<b>2,060,267</b>	<b>0</b>	<b>0</b>	<b>2,773,999</b>	<b>300,877</b>	<b>2,145,736</b>	<b>0</b>	<b>0</b>	<b>2,446,613</b>
<b>138102 Human Resource Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,800	0	0	2,800
<b>Total Cost of output138105</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	31,776	0	0	31,776	0	21,936	0	0	21,936
223004 Guard and Security services	0	0	0	0	0	0	18,000	0	0	18,000
224004 Cleaning and Sanitation	0	7,339	0	0	7,339	0	7,179	0	0	7,179
<b>Total Cost of output138106</b>	<b>0</b>	<b>39,115</b>	<b>0</b>	<b>0</b>	<b>39,115</b>	<b>0</b>	<b>47,115</b>	<b>0</b>	<b>0</b>	<b>47,115</b>

# Vote:523 Kayunga District

FY 2019/20

## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	0	8,600	0	5,959	0	0	5,959
227001 Travel inland	0	6,359	0	0	6,359	0	9,200	0	0	9,200
<b>Total Cost of output138109</b>	<b>0</b>	<b>16,359</b>	<b>0</b>	<b>0</b>	<b>16,359</b>	<b>0</b>	<b>16,359</b>	<b>0</b>	<b>0</b>	<b>16,359</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	3,200	0	0	3,200
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>713,731</b>	<b>2,141,741</b>	<b>0</b>	<b>0</b>	<b>2,855,473</b>	<b>300,877</b>	<b>2,242,010</b>	<b>0</b>	<b>0</b>	<b>2,542,887</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,000	0	28,000
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **28,000**

LCII: Ntenjeru Parish kayunga District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 28,000

312101 Non-Residential Buildings	0	0	232,000	0	232,000	0	0	200,000	0	200,000
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **200,000**

LCII: Ntenjeru Parish District Headquarters Building Construction - Offices-248 Source: Transitional Development Grant 200,000

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Kayunga Town council</b>				<b>County: Ntenjeru county</b>				<b>10,000</b>	
<i>LCII: Ntenjeru Parish</i>		<i>district heaquarters</i>		<i>Transport Equipment - Motorcycles- 1920</i>		<i>Source: Transitional Development Grant</i>		<i>10,000</i>	
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>232,000</b>	<b>0</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>238,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>232,000</b>	<b>0</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>238,000</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>713,731</b>	<b>2,141,741</b>	<b>232,000</b>	<b>0</b>	<b>3,087,473</b>	<b>300,877</b>	<b>2,242,010</b>	<b>238,000</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>713,731</b>	<b>2,141,741</b>	<b>232,000</b>	<b>0</b>	<b>3,087,473</b>	<b>300,877</b>	<b>2,242,010</b>	<b>238,000</b>	<b>0</b>

**Vote:523 Kayunga District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>306,738</b>	<b>241,453</b>	<b>449,083</b>
District Unconditional Grant (Non-Wage)	99,264	81,389	135,264
District Unconditional Grant (Wage)	103,296	71,878	184,200
Locally Raised Revenues	61,200	53,695	86,200
Urban Unconditional Grant (Wage)	42,978	34,491	43,419
<b>Development Revenues</b>	<b>37,200</b>	<b>37,200</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	37,200	37,200	10,000
<b>Total Revenues shares</b>	<b>343,938</b>	<b>278,653</b>	<b>459,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	146,275	106,369	227,619
Non Wage	160,464	130,427	221,464
<b>Development Expenditure</b>			
Domestic Development	37,200	12,154	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>343,938</b>	<b>248,950</b>	<b>459,083</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	146,275	0	0	0	146,275	227,619	0	0	0	227,619
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500

**Vote:523 Kayunga District****FY 2019/20**

224004 Cleaning and Sanitation	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	9,500	0	0	9,500	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	14,000	0	14,000
<b>Total Cost of output148101</b>	<b>146,275</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>193,875</b>	<b>227,619</b>	<b>65,500</b>	<b>0</b>	<b>293,119</b>

**148102 Revenue Management and Collection Services**

221011 Printing, Stationery, Photocopying and Binding	0	15,664	0	0	15,664	0	25,000	0	25,000
227001 Travel inland	0	16,000	0	0	16,000	0	34,964	0	34,964
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	3,600
<b>Total Cost of output148102</b>	<b>0</b>	<b>31,664</b>	<b>0</b>	<b>0</b>	<b>31,664</b>	<b>0</b>	<b>63,564</b>	<b>0</b>	<b>63,564</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	13,000	0	0	13,000	0	18,500	0	18,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	8,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>

**148104 LG Expenditure management Services**

221003 Staff Training	0	0	0	0	0	0	6,500	0	6,500
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	8,000	0	8,000
223005 Electricity	0	9,200	0	0	9,200	0	6,700	0	6,700
<b>Total Cost of output148104</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>21,200</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0
227001 Travel inland	0	8,200	0	0	8,200	0	10,200	0	10,200
<b>Total Cost of output148105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	3,950	0	0	3,950	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	4,200	0	4,200
227001 Travel inland	0	16,850	0	0	16,850	0	10,800	0	10,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>146,275</b>	<b>160,464</b>	<b>0</b>	<b>0</b>	<b>306,738</b>	<b>227,619</b>	<b>221,464</b>	<b>0</b>	<b>449,083</b>

## Vote:523 Kayunga District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>5,000</b>
<i>LCII: Missing Parish</i>	<i>Throughout the District</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
312101 Non-Residential Buildings	0	0	13,200	0	13,200	0	0	0	0	0
312203 Furniture & Fixtures	0	0	19,000	0	19,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Kayunga Town council</b>					<b>County: Ntenjeru county</b>					<b>5,000</b>
<i>LCII: Ntenjeru Parish</i>	<i>District HeadQuarters</i>		<i>procurement of 2 Laptops for Finance Department</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>146,275</b>	<b>160,464</b>	<b>37,200</b>	<b>0</b>	<b>343,938</b>	<b>227,619</b>	<b>221,464</b>	<b>10,000</b>	<b>0</b>	<b>459,083</b>
<b>Total cost of Finance</b>	<b>146,275</b>	<b>160,464</b>	<b>37,200</b>	<b>0</b>	<b>343,938</b>	<b>227,619</b>	<b>221,464</b>	<b>10,000</b>	<b>0</b>	<b>459,083</b>

**Vote:523 Kayunga District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>645,406</b>	<b>509,932</b>	<b>664,340</b>
District Unconditional Grant (Non-Wage)	341,899	239,431	313,639
District Unconditional Grant (Wage)	200,007	147,457	244,540
Locally Raised Revenues	103,500	123,044	106,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>645,406</b>	<b>509,932</b>	<b>664,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,007	147,457	244,540
Non Wage	445,399	319,155	419,799
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>645,406</b>	<b>466,612</b>	<b>664,340</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	200,007	0	0	0	200,007	244,540	0	0	0	244,540
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	600	0	0	600
221009 Welfare and Entertainment	0	10,500	0	0	10,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	1,100	0	0	1,100
225002 Consultancy Services- Long-term	0	6,000	0	0	6,000	0	10,200	0	0	10,200

# Vote:523 Kayunga District

FY 2019/20

227001 Travel inland	0	20,000	0	0	20,000	0	19,120	0	0	19,120
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
282101 Donations	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>200,007</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>258,007</b>	<b>244,540</b>	<b>32,220</b>	<b>0</b>	<b>0</b>	<b>276,760</b>

## 138202 LG procurement management services

227001 Travel inland	0	5,084	0	0	5,084	0	5,600	0	0	5,600
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,084</b>	<b>0</b>	<b>0</b>	<b>5,084</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	22,720	0	0	22,720
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221004 Recruitment Expenses	0	15,117	0	0	15,117	0	28,017	0	0	28,017
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	400	0	0	400
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	400	0	0	400
227001 Travel inland	0	19,000	0	0	19,000	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>58,337</b>	<b>0</b>	<b>0</b>	<b>58,337</b>	<b>0</b>	<b>52,337</b>	<b>0</b>	<b>0</b>	<b>52,337</b>

## 138204 LG Land management services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,036	0	0	1,036	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,120	0	0	4,120
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,036</b>	<b>0</b>	<b>0</b>	<b>7,036</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>

## 138205 LG Financial Accountability

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,672	0	0	11,672	0	11,672	0	0	11,672
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,672</b>	<b>0</b>	<b>0</b>	<b>14,672</b>	<b>0</b>	<b>13,672</b>	<b>0</b>	<b>0</b>	<b>13,672</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	178,270	0	0	178,270	0	70,150	0	0	70,150
212107 Gratuity for Local Governments	0	0	0	0	0	0	108,120	0	0	108,120
221009 Welfare and Entertainment	0	17,100	0	0	17,100	0	20,100	0	0	20,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	8,500	0	0	8,500	0	4,200	0	0	4,200

# Vote:523 Kayunga District

FY 2019/20

227001 Travel inland	0	15,900	0	0	15,900	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	38,401	0	0	38,401
<b>Total Cost of output138206</b>	<b>0</b>	<b>242,770</b>	<b>0</b>	<b>0</b>	<b>242,770</b>	<b>0</b>	<b>275,471</b>	<b>0</b>	<b>0</b>	<b>275,471</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	55,500	0	0	55,500	0	30,179	0	0	30,179
<b>Total Cost of output138207</b>	<b>0</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>59,500</b>	<b>0</b>	<b>34,379</b>	<b>0</b>	<b>0</b>	<b>34,379</b>
<b>Total Cost of Higher LG Services</b>	<b>200,007</b>	<b>445,399</b>	<b>0</b>	<b>0</b>	<b>645,406</b>	<b>244,540</b>	<b>419,799</b>	<b>0</b>	<b>0</b>	<b>664,340</b>
<b>Total cost of Local Statutory Bodies</b>	<b>200,007</b>	<b>445,399</b>	<b>0</b>	<b>0</b>	<b>645,406</b>	<b>244,540</b>	<b>419,799</b>	<b>0</b>	<b>0</b>	<b>664,340</b>
<b>Total cost of Statutory Bodies</b>	<b>200,007</b>	<b>445,399</b>	<b>0</b>	<b>0</b>	<b>645,406</b>	<b>244,540</b>	<b>419,799</b>	<b>0</b>	<b>0</b>	<b>664,340</b>

**Vote:523 Kayunga District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>640,329</b>	<b>486,932</b>	<b>557,490</b>
District Unconditional Grant (Non-Wage)	30,000	24,624	0
District Unconditional Grant (Wage)	0	0	3,600
Locally Raised Revenues	4,000	4,000	3,000
Sector Conditional Grant (Non-Wage)	224,014	168,011	168,574
Sector Conditional Grant (Wage)	382,315	290,298	382,315
<b>Development Revenues</b>	<b>117,350</b>	<b>117,350</b>	<b>126,782</b>
District Discretionary Development Equalization Grant	0	0	8,000
Sector Development Grant	117,350	117,350	118,782
<b>Total Revenues shares</b>	<b>757,679</b>	<b>604,281</b>	<b>684,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	382,315	290,298	385,915
Non Wage	258,014	191,157	171,574
<b>Development Expenditure</b>			
Domestic Development	117,350	29,854	126,782
External Financing	0	0	0
<b>Total Expenditure</b>	<b>757,679</b>	<b>511,309</b>	<b>684,271</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221003 Staff Training	0	2,272	0	0	2,272	0	4,544	0	0	4,544
227001 Travel inland	0	166,490	0	0	166,490	0	108,457	0	0	108,457
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	687	0	0	687



## Vote:523 Kayunga District

FY 2019/20

Total Cost of output018101	0	168,762	0	0	168,762	0	115,688	0	0	115,688
Total Cost of Higher LG Services	0	168,762	0	0	168,762	0	115,688	0	0	115,688
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,678	0	8,678
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>				<b>8,678</b>					
LCII: Ntenjeru Parish	District Qtrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				8,678
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	18,000	0	18,000
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>				<b>18,000</b>					
LCII: Ntenjeru Parish	DHQTRS Motor Cycles	Transport Equipment - Motorcycles-1920				Source: Sector Development Grant				18,000
312202 Machinery and Equipment	0	0	41,008	0	41,008	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	31,178	0	31,178
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>				<b>31,178</b>					
LCII: Ntenjeru Parish	District H/QTRS-Pesticides & vaccines	Cultivated Assets - Seedlings-426				Source: Sector Development Grant				31,178
Total Cost of output018175	0	0	58,008	0	58,008	0	0	57,856	0	57,856
Total Cost of Capital Purchases	0	0	58,008	0	58,008	0	0	57,856	0	57,856
Total cost of Agricultural Extension Services	0	168,762	58,008	0	226,770	0	115,688	57,856	0	173,544
<b>0182 District Production Services</b>										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,169	0	0	3,169	0	0	0	0	0
Total Cost of output018203	0	4,369	0	0	4,369	0	0	0	0	0
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	760	0	0	760	0	760	0	0	760
227001 Travel inland	0	4,558	0	0	4,558	0	2,360	0	0	2,360
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000

**Vote:523 Kayunga District****FY 2019/20**

<b>Total Cost of output018204</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>
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**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	2,559	0	0	2,559	0	1,040	0	0	1,040
227001 Travel inland	0	4,191	0	0	4,191	0	3,519	0	0	3,519
<b>Total Cost of output018205</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>4,559</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221002 Workshops and Seminars	0	420	0	0	420	0	420	0	0	420
227001 Travel inland	0	1,980	0	0	1,980	0	1,000	0	0	1,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	1,240	0	0	1,240
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**018212 District Production Management Services**

211101 General Staff Salaries	382,315	0	0	0	382,315	385,915	0	0	0	385,915
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,113	0	0	1,113	0	1,840	0	0	1,840
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	13,327	0	0	13,327	0	10,601	0	0	10,601
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,946	0	0	16,946
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>382,315</b>	<b>19,440</b>	<b>0</b>	<b>0</b>	<b>401,755</b>	<b>385,915</b>	<b>41,587</b>	<b>0</b>	<b>0</b>	<b>427,503</b>
<b>Total Cost of Higher LG Services</b>	<b>382,315</b>	<b>38,277</b>	<b>0</b>	<b>0</b>	<b>420,592</b>	<b>385,915</b>	<b>55,886</b>	<b>0</b>	<b>0</b>	<b>441,802</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,901	0	8,901	0	0	9,139	0	9,139
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**Total for LCIII: Kayunga Town council****County: Ntenjeru county****9,139***LCII: Ntenjeru Parish**Appraisal, Supervision & Monitoring**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Sector Development Grant**9,139*

## Vote:523 Kayunga District

FY 2019/20

312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	8,500	0	8,500	0	0	0	0	0
312201 Transport Equipment	0	0	9,500	0	9,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	26,441	0	26,441	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	13,000	0	13,000

**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **13,000**

LCII: Ntenjeru Parish District HQTRS Min LAB Establishment of a Livestock mini laboratory for improved livestock diseases investigations and management. Source: District Discretionary Development Equalization Grant 8,000

LCII: Ntenjeru Parish District Qtrs-Mini livestock laboratory Establishment of a Livestock mini laboratory for improved livestock diseases investigations and management. Source: Sector Development Grant 5,000

312301 Cultivated Assets	0	0	0	0	0	0	0	46,787	0	46,787
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **46,787**

LCII: Ntenjeru Parish DHQTRS-Small scale irrigation equip Cultivated Assets - Seedlings-426 Source: Sector Development Grant 6,373

LCII: Ntenjeru Parish District Qtrs-A.I semen straws and accessories Cultivated Assets - Cattle-420 Source: Sector Development Grant 8,250

LCII: Ntenjeru Parish District Qtrs-Fish processing Cultivated Assets - Poultry-425 Source: Sector Development Grant 12,750

LCII: Ntenjeru Parish District Qtrs-Milk processing to yorghurt. Cultivated Assets - Pasture-422 Source: Sector Development Grant 8,000

LCII: Ntenjeru Parish H/Qtrs-Cassava cuttings, fruit processing. Cultivated Assets - Plantation-424 Source: Sector Development Grant 11,414

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>59,342</b>	<b>0</b>	<b>59,342</b>	<b>0</b>	<b>0</b>	<b>68,926</b>	<b>0</b>	<b>68,926</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,342</b>	<b>0</b>	<b>59,342</b>	<b>0</b>	<b>0</b>	<b>68,926</b>	<b>0</b>	<b>68,926</b>
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<b>Total cost of District Production Services</b>	<b>382,315</b>	<b>38,277</b>	<b>59,342</b>	<b>0</b>	<b>479,934</b>	<b>385,915</b>	<b>55,886</b>	<b>68,926</b>	<b>0</b>	<b>510,727</b>
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## 0183 District Commercial Services

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

## 018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	2,172	0	0	2,172	0	0	0	0	0	0
227001 Travel inland	0	2,693	0	0	2,693	0	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:523 Kayunga District

FY 2019/20

**018302 Enterprise Development Services**

221002 Workshops and Seminars	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	2,768	0	0	2,768	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>3,248</b>	<b>0</b>	<b>0</b>	<b>3,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018303 Market Linkage Services**

227001 Travel inland	0	1,632	0	0	1,632	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,632</b>	<b>0</b>	<b>0</b>	<b>1,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	4,097	0	0	4,097	0	0	0	0	0
282101 Donations	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

227001 Travel inland	0	4,509	0	0	4,509	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

227001 Travel inland	0	1,879	0	0	1,879	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,879</b>	<b>0</b>	<b>0</b>	<b>1,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018307 Sector Capacity Development**

221003 Staff Training	0	2,745	0	0	2,745	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>2,745</b>	<b>0</b>	<b>0</b>	<b>2,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018308 Sector Management and Monitoring**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>50,975</b>	<b>0</b>	<b>0</b>	<b>50,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>50,975</b>	<b>0</b>	<b>0</b>	<b>50,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>382,315</b>	<b>258,014</b>	<b>117,350</b>	<b>0</b>	<b>757,679</b>	<b>385,915</b>	<b>171,574</b>	<b>126,782</b>	<b>0</b>	<b>684,271</b>

**Vote:523 Kayunga District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,140,686</b>	<b>3,860,567</b>	<b>6,583,426</b>
Other Transfers from Central Government	0	0	1,170,001
Sector Conditional Grant (Non-Wage)	429,291	322,067	570,401
Sector Conditional Grant (Wage)	4,711,395	3,538,500	4,843,024
<b>Development Revenues</b>	<b>2,176,520</b>	<b>1,071,029</b>	<b>665,029</b>
District Discretionary Development Equalization Grant	0	0	50,000
External Financing	160,000	5,690	475,458
Other Transfers from Central Government	1,450,286	499,105	0
Sector Development Grant	566,234	566,234	139,571
<b>Total Revenues shares</b>	<b>7,317,206</b>	<b>4,931,596</b>	<b>7,248,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,711,395	3,442,980	4,843,024
Non Wage	429,291	317,721	1,740,402
<b>Development Expenditure</b>			
Domestic Development	2,016,520	118,064	189,571
External Financing	160,000	0	475,458
<b>Total Expenditure</b>	<b>7,317,206</b>	<b>3,878,764</b>	<b>7,248,455</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,900	0	0	1,900	0	2,000	0	0	2,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:523 Kayunga District

FY 2019/20

## 088104 District Hospital Services

211101 General Staff Salaries	0	0	0	0	0	2,596,807	0	0	0	2,596,807
<b>Total Cost of output088104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,807</b>

## 088105 Health and Hygiene Promotion

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 088106 District healthcare management services

211101 General Staff Salaries	2,690,750	0	0	0	2,690,750	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	28,001	0	0	28,001
<b>Total Cost of output088106</b>	<b>2,690,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,690,750</b>	<b>0</b>	<b>30,001</b>	<b>0</b>	<b>0</b>	<b>30,001</b>
<b>Total Cost of Higher LG Services</b>	<b>2,690,750</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>2,694,450</b>	<b>2,596,807</b>	<b>34,001</b>	<b>0</b>	<b>0</b>	<b>2,630,808</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	11,225	0	0	11,225	0	13,839	0	0	13,839
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**Total for LCIII: Bbaale Sub county** **County: Bbaale county** **4,613**

*LCII: Bbaale Parish* *NAMAGABI* *Source: Sector Conditional Grant (Non-Wage)* *4,613*  
*KAYUNGA*  
*DISPENSARY*

**Total for LCIII: Kangulumira Sub county** **County: Ntenjeru county** **4,613**

*LCII: Kangulumira Parish* *NAZIGO* *Source: Sector Conditional Grant (Non-Wage)* *4,613*  
*MISSION*  
*DISPENSARYM*  
*ATER*

**Total for LCIII: Missing Subcounty** **County: Missing County** **4,613**

*LCII: Missing Parish* *KANGULUMIR* *Source: Sector Conditional Grant (Non-Wage)* *4,613*  
*A MISSION*  
*HEALTH CEN*

<b>Total Cost of output088153</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>13,839</b>	<b>0</b>	<b>0</b>	<b>13,839</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	202,081	0	0	202,081	0	265,687	0	0	265,687
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**Total for LCIII: Kayonza Sub county** **County: Bbaale county** **34,852**

*LCII: Kamusabi Parish* *NAZIGO HC III* *Source: Sector Conditional Grant (Non-Wage)* *16,557*  
*LCII: Nakyesa Parish* *BUYOBE HC II* *Source: Sector Conditional Grant (Non-Wage)* *6,098*  
*LCII: Nakyesanja Parish* *BUKAMBA HC* *Source: Sector Conditional Grant (Non-Wage)* *12,197*  
*II*

# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>	<b>16,557</b>
<i>LCII: Namagabi Parish</i>	<i>WABWOKO HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>16,557</i>
<b>Total for LCIII: Kayunga Sub county</b>	<b>County: Ntenjeru county</b>	<b>36,575</b>
<i>LCII: Buyobe Parish</i>	<i>BBAALE HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>36,575</i>
<b>Total for LCIII: Nazigo Sub county</b>	<b>County: Ntenjeru county</b>	<b>41,771</b>
<i>LCII: Bukamba Parish</i>	<i>KANGULUMIR Source: Sector Conditional Grant (Non-Wage) A HC IV</i>	<i>35,673</i>
<i>LCII: Natteta Parish</i>	<i>BULAWULA HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>6,098</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>135,931</b>
<i>LCII: Missing Parish</i>	<i>BUSAALE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,098</i>
<i>LCII: Missing Parish</i>	<i>BUSAANA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>16,557</i>
<i>LCII: Missing Parish</i>	<i>GALIRAYA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>16,557</i>
<i>LCII: Missing Parish</i>	<i>KAKIKA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,098</i>
<i>LCII: Missing Parish</i>	<i>KASOKWE HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>6,098</i>
<i>LCII: Missing Parish</i>	<i>KAWONGO HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>16,557</i>
<i>LCII: Missing Parish</i>	<i>LUGASA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,557</i>
<i>LCII: Missing Parish</i>	<i>NAKATOVU HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>6,098</i>
<i>LCII: Missing Parish</i>	<i>NAKYESA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,098</i>
<i>LCII: Missing Parish</i>	<i>NAMUSAALA Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>6,098</i>
<i>LCII: Missing Parish</i>	<i>NKOKONJERU Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>16,557</i>
<i>LCII: Missing Parish</i>	<i>NTENJERU HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>16,557</i>

<b>Total Cost of output088154</b>	<b>0</b>	<b>202,081</b>	<b>0</b>	<b>0</b>	<b>202,081</b>	<b>0</b>	<b>265,687</b>	<b>0</b>	<b>0</b>	<b>265,687</b>
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## 088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	17,000	0	17,000	0	0	0	0	0
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>213,307</b>	<b>17,000</b>	<b>0</b>	<b>230,307</b>	<b>0</b>	<b>279,526</b>	<b>0</b>	<b>0</b>	<b>279,526</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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## Vote:523 Kayunga District

FY 2019/20

Total for LCIII: Kayunga Town council				County: Ntenjeru county						4,000
LCII: Ntenjeru Parish	DISTRICT	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255								4,000
312201 Transport Equipment		0	0	0	0	0	0	31,000	0	31,000
Total for LCIII: Kayunga Town council				County: Ntenjeru county						31,000
LCII: Ntenjeru Parish	DISTRICT HEADQUARTER	Transport Equipment - Maintenance and Repair-1917								26,000
LCII: Ntenjeru Parish	DISTRICT HEADQUARTER	Transport Equipment - Motorcycles-1920								5,000
312203 Furniture & Fixtures		0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kayunga Town council				County: Ntenjeru county						10,000
LCII: Ntenjeru Parish	DISTRICT HEADQUARTERS	Furniture and Fixtures - Furniture Expenses-640								10,000
Total Cost of output088172		0	0	0	0	0	0	45,000	0	45,000
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	0	0
312101 Non-Residential Buildings		0	0	500,000	0	500,000	0	0	65,020	65,020
Total for LCIII: Galiraya Sub county				County: Bbaale county						20,000
LCII: Galiraya Parish	GALIRAYA HCIII	Building Construction - Latrines-237								20,000
Total for LCIII: Kitimbwa_Wabwoko Sub county				County: Bbaale county						20,000
LCII: Wabwoko Parish	WABWOKO HCIII	Building Construction - Latrines-237								20,000
Total for LCIII: Kayunga Town council				County: Ntenjeru county						24,000
LCII: Ntenjeru Parish	DISTRICT HEADQUARTER	Building Construction - Toilet Repair-270								4,000
LCII: Ntenjeru Parish	NTENJERU HCIII	Building Construction - Latrines-237								20,000



## Vote:523 Kayunga District

FY 2019/20

Total for LCIII: Kangulumira Sub county				County: Ntenjeru county						1,020
LCII: Kangulumira Parish	KANGULUMIRA HC IV	Building Construction - Construction Expenses-213	Source: Sector Development Grant							1,020
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,234	0	3,234	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output088180	0	0	527,234	0	527,234	0	0	65,020	0	65,020

**088181 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	0	0	0	0	0	0	0	29,551	0	29,551
<b>Total for LCIII: Nazigo Sub county</b>		<b>County: Ntenjeru county</b>							<b>29,551</b>	
<i>LCII: Nazigo Parish</i>	<i>NAZIGO HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>29,551</i>
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,551</b>	<b>0</b>	<b>29,551</b>

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total for LCIII: Kangulumira Sub county</b>		<b>County: Ntenjeru county</b>							<b>50,000</b>	
<i>LCII: Kangulumira Parish</i>	<i>KANGULUMIRA HCIV - MARTENETY WARD</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>50,000</i>
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**088184 Theatre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>549,234</b>	<b>0</b>	<b>549,234</b>	<b>0</b>	<b>0</b>	<b>189,571</b>	<b>0</b>	<b>189,571</b>
<b>Total cost of Primary Healthcare</b>	<b>2,690,750</b>	<b>217,007</b>	<b>566,234</b>	<b>0</b>	<b>3,473,991</b>	<b>2,596,807</b>	<b>313,527</b>	<b>189,571</b>	<b>0</b>	<b>3,099,905</b>

**0882 District Hospital Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088201 Hospital Health Worker Services</b>											
211101 General Staff Salaries		1,774,430	0	0	0	1,774,430	1,900,000	0	0	0	1,900,000
<b>Total Cost of output088201</b>		<b>1,774,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,774,430</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>Total Cost of Higher LG Services</b>		<b>1,774,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,774,430</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>02 Lower Local Services</b>											
<b>088251 District Hospital Services (LLS.)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	162,657	0	0	162,657	0	226,722	0	0	226,722

# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>226,722</b>				
<i>LCII: Missing Parish</i>	<i>KAYUNGA DISTRICT HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 226,722</i>				
<b>Total Cost of output088251</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>226,722</b>	<b>0</b>	<b>0</b>	<b>226,722</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>226,722</b>	<b>0</b>	<b>0</b>	<b>226,722</b>
<b>Total cost of District Hospital Services</b>	<b>1,774,430</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>1,937,088</b>	<b>1,900,000</b>	<b>226,722</b>	<b>0</b>	<b>0</b>	<b>2,126,722</b>

## 0883 Health Management and Supervision

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

### 088301 Healthcare Management Services

211101 General Staff Salaries	246,215	0	0	0	246,215	346,217	0	0	0	346,217
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	850,000	0	0	850,000
221002 Workshops and Seminars	0	5,240	0	0	5,240	0	107,072	0	0	107,072
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	400	0	0	400
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	4,277	0	0	4,277	0	4,200	0	0	4,200
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	13,210	0	0	13,210	0	205,881	0	475,458	681,339
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200	0	11,000	0	0	11,000
228001 Maintenance - Civil	0	400	0	0	400	0	400	0	0	400
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	3,400	0	0	3,400
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output088301</b>	<b>246,215</b>	<b>38,627</b>	<b>0</b>	<b>0</b>	<b>284,841</b>	<b>346,217</b>	<b>1,186,553</b>	<b>0</b>	<b>475,458</b>	<b>2,008,228</b>

### 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	11,000	0	0	11,000	0	13,600	0	0	13,600
<b>Total Cost of output088302</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
<b>Total Cost of Higher LG Services</b>	<b>246,215</b>	<b>49,627</b>	<b>0</b>	<b>0</b>	<b>295,841</b>	<b>346,217</b>	<b>1,200,153</b>	<b>0</b>	<b>475,458</b>	<b>2,021,828</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088372 Administrative Capital

312101 Non-Residential Buildings	0	0	1,450,286	160,000	1,610,286	0	0	0	0	0
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# Vote:523 Kayunga District

**FY 2019/20**

Total Cost of output088372	0	0	1,450,286	160,000	1,610,286	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,450,286	160,000	1,610,286	0	0	0	0	0
Total cost of Health Management and Supervision	246,215	49,627	1,450,286	160,000	1,906,128	346,217	1,200,153	0	475,458	2,021,828
Total cost of Health	4,711,395	429,291	2,016,520	160,000	7,317,206	4,843,024	1,740,402	189,571	475,458	7,248,455

**Vote:523 Kayunga District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,125,865</b>	<b>13,407,762</b>	<b>18,752,952</b>
District Unconditional Grant (Wage)	55,875	39,212	112,800
Other Transfers from Central Government	25,000	26,014	26,041
Sector Conditional Grant (Non-Wage)	2,765,286	1,846,428	2,822,793
Sector Conditional Grant (Wage)	15,279,705	11,496,108	15,791,318
<b>Development Revenues</b>	<b>1,450,846</b>	<b>1,450,847</b>	<b>1,423,865</b>
District Discretionary Development Equalization Grant	178,171	178,171	199,900
Sector Development Grant	1,272,676	1,272,676	1,223,965
<b>Total Revenues shares</b>	<b>19,576,712</b>	<b>14,858,609</b>	<b>20,176,817</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,335,579	10,859,338	15,904,118
Non Wage	2,790,286	1,867,944	2,848,834
<b>Development Expenditure</b>			
Domestic Development	1,450,846	215,516	1,423,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,576,712</b>	<b>12,942,798</b>	<b>20,176,817</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	10,938,064	0	0	0	10,938,064	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	26,041	0	0	26,041
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,400	0	0	14,400

# Vote:523 Kayunga District

FY 2019/20

Total Cost of output078102		10,938,064	25,000	0	0	10,963,064	0	40,441	0	0	40,441
Total Cost of Higher LG Services		10,938,064	25,000	0	0	10,963,064	0	40,441	0	0	40,441
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	891,771	0	0	891,771	0	1,235,382	0	0	1,235,382

# Vote:523 Kayunga District

FY 2019/20

Total for LCIII: Kayonza Sub county	County: Bbaale county	227,202
LCII: Balisanga Parish	Bwalaala C/U P.S Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Balisanga Parish	Kirisiru C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Kafumba Parish	Nyondo R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	12,066
LCII: Kamusabi Parish	Bugato R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Kamusabi Parish	Bugonya COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Kamusabi Parish	Kamusabi C/U P/S Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Kamusabi Parish	Lukonda Public P.S. Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Kanywero Parish	Kanywero Public P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Kanywero Parish	KYEBUYE RC P SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Kanywero Parish	Lwabyaata p/s Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Kanywero Parish	Tindyani Modern P.S Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Kanywero Parish	WABUNYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Kanywero Parish	Wunga COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kitwe Parish	Bugoma P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kitwe Parish	Busabira Parents P.S Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kitwe Parish	Kitwe RC P.S Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Nakyesa Parish	Nakyesa Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Nakyesa Parish	Nakyessa Bright Future P/S Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Nakyesa Parish	Nakyessa C/U Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Nakyesa Parish	NAMATOGONY A COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Nakyesanja Parish	Kakiika Parents P/s Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Nakyesanja Parish	Kirimantoogo P.S. Source: Sector Conditional Grant (Non-Wage)	2,334
LCII: Namaliri Parish	Kawolokota R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	13,902
LCII: Namaliri Parish	Kayonza P.S. Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Namaliri Parish	Lugasa P.S. Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Namaliri Parish	St. jude Kayonza R/C Source: Sector Conditional Grant (Non-Wage)	7,374

# Vote:523 Kayunga District

FY 2019/20

LCII: Namizo Parish	Bujwaya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Namizo Parish	Kawolokota COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Namizo Parish	Namavundu R/C P.S	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Namizo Parish	Namizo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Namizo Parish	Nawansama UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	3,630
<b>Total for LCIII: Bbaale Sub county</b>	<b>County: Bbaale county</b>		<b>51,372</b>
LCII: Bbaale Parish	Bbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	14,442
LCII: Kavule Parish	Gayaza	Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Kavule Parish	Namataala P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Kokotero Parish	Tangoye Parents P/S	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: Misanga Parish	Misanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Mugongo Parish	Mugongo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,746
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>		<b>48,840</b>
LCII: Namagabi Parish	Kayunga Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Namagabi Parish	Kayunga Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: Namagabi Parish	Namagabi Bishop Brown	Source: Sector Conditional Grant (Non-Wage)	12,234
LCII: Namagabi Parish	Namagabi UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Ntenjeru Parish	ST. ANDREW NTENJERU R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Ntenjeru Parish	Tente P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
<b>Total for LCIII: Kayunga Sub county</b>	<b>County: Ntenjeru county</b>		<b>95,844</b>
LCII: Bubajwe Parish	MUGEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Bukujju Parish	BUKUJJU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Busaale Parish	BUSAALE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: Busaale Parish	BUSAALE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Buyobe Parish	BUWUNGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Buyobe Parish	Kanjuki COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,170
LCII: Buyobe Parish	KANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,090

# Vote:523 Kayunga District

FY 2019/20

LCII: Buyobe Parish	KANJUKI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Buyobe Parish	KYANYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Kiteredde Parish	SEKAGYA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Nakaseeta Parish	KISOMBWA P/S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Nakaseeta Parish	NAKAZIBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Nsotoka Parish	KIWOOLA C/U	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Nsotoka Parish	KIWOOLA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Nsotoka Parish	NAMULANDA C.O.U	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Nsotoka Parish	NAMULANDA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
<b>Total for LCIII: Kangulumira Sub county</b>	<b>County: Ntenjeru county</b>		<b>151,530</b>
LCII: Kangulumira Parish	KANGULUMIRA C/U.	Source: Sector Conditional Grant (Non-Wage)	13,566
LCII: Kangulumira Parish	KANGULUMIRA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Kangulumira Parish	KANGULUMIRA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	17,166
LCII: Kangulumira Parish	KASAMBYA P/S	Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: Kangulumira Parish	SOONA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Kawomya Parish	KUNGU C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Kawomya Parish	MALIGITA P.S	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Kigayaza Parish	KIGAYAZA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Kikwanya Parish	Kikwany COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kikwanya Parish	KIMANYA CU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Kikwanya Parish	Kimoli Pr. School	Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: Nakatundu Parish	KAMULI C/U	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Nakatundu Parish	KAMULI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,402
LCII: Nakatundu Parish	NONGO C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Seeta Nyiize Parish	BUKASA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	5,034



# Vote:523 Kayunga District

FY 2019/20

LCII: Seeta Nyiize Parish	BUKEEKA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Seeta Nyiize Parish	NAKIRUBI C.O.U. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Seeta Nyiize Parish	NYIIZE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,106
LCII: Seeta Nyiize Parish	NYIIZE R.C. P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,774
<b>Total for LCIII: Nazigo Sub county</b>	<b>County: Ntenjeru county</b>		<b>126,864</b>
LCII: Bukamba Parish	BUKAMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: Bukamba Parish	KIKONYOGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Bukamba Parish	KISWA RC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Katikanyonyi Parish	KATIKANYONYI C/U PRIMARY SCH.	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Katikanyonyi Parish	NAKATOOKE R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Kimanya Parish	KIMANYA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: Kimanya Parish	KISOGA R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Kimanya Parish	KIZIIKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Kirindi Parish	MUSIITWA UMEA P/SCH	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Natteta Parish	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Natteta Parish	NATTETA C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Natteta Parish	NAZIGO R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Natteta Parish	WABIRONGO COU PR. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,618

# Vote:523 Kayunga District

FY 2019/20

LCII: Nazigo Parish	KYAMPISI C/U P/SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Nazigo Parish	MAGALA R/C P/SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Nazigo Parish	NAZIGO DEMONSTRATION SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Nazigo Parish	ST. LWANGA KIRINDI P/SCH	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Nsiima Parish	NSIIMA CU P SCH	Source: Sector Conditional Grant (Non-Wage)	6,462
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>533,730</b>
LCII: Missing Parish	Bisaka P.S	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Missing Parish	Bisaka Parent p/s	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Missing Parish	Bugaddu P.S	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Missing Parish	Bulawula P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Missing Parish	Bumaali C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Missing Parish	Bumali UMEA	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Missing Parish	BUSAANA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,494
LCII: Missing Parish	Busaana R/C P.S	Source: Sector Conditional Grant (Non-Wage)	10,542
LCII: Missing Parish	BUYUNGIRIZI PRIMARY SCH	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Missing Parish	BWETYABA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,690
LCII: Missing Parish	Galilaya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Missing Parish	Kasaana C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Missing Parish	Kasana R/C	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Missing Parish	KASOKWE CU PRIMARY SCHOOL.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Missing Parish	KAYONJO QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Missing Parish	Kibuzi C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Missing Parish	Kibuzi R.C.	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Missing Parish	Kirasa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Missing Parish	Kireku COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Missing Parish	Kitatya COU	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Missing Parish	Kitatya P.S R/C	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Missing Parish	Kitimbwa COU P.S	Source: Sector Conditional Grant (Non-Wage)	10,110

# Vote:523 Kayunga District

FY 2019/20

LCII: Missing Parish	Kitimbwa Light P.S.	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Missing Parish	KITIMBWA RC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	Kitimbwa UMEA	Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Missing Parish	KIWANGULA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Missing Parish	Kiwangula R/C p/s	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	Kiwenda P.S	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Missing Parish	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Missing Parish	Kyayaaye RC P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Missing Parish	KYEGERA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Missing Parish	Kyerima C/U P.S	Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Missing Parish	Kyerima UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: Missing Parish	Kyetume High P.S	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Missing Parish	Kyetume Kabaganda COU	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	Mansa Aden Revival p/s	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Missing Parish	Nabuganyi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Missing Parish	Nabuganyi R/C	Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: Missing Parish	Nakakandwa CoU P.S	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Missing Parish	Nakakandwa R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Missing Parish	Nakaseeta COU	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Missing Parish	Nakatovu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Missing Parish	NAKATULI P.S	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Missing Parish	Nakivubo C/U P.S	Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Missing Parish	Nakivubo UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Missing Parish	Namabugga R.C.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Missing Parish	Namalere P.S.	Source: Sector Conditional Grant (Non-Wage)	9,858

# Vote:523 Kayunga District

FY 2019/20

LCII: Missing Parish	NAMAYUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Missing Parish	Namirembe c/u p/s	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Missing Parish	Namirembe Public p/s	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Missing Parish	Namulaba P.S	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Missing Parish	Namulaba UMEA	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	Namusaala C/U	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Missing Parish	Namusaala R/C p/s	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Missing Parish	Namutya c/u	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Missing Parish	Nangabo c/u p/s	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Missing Parish	Nanjwenge P.S	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Missing Parish	Nawandagala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: Missing Parish	Ndeeba P.S	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Missing Parish	Ngeye C.o.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Missing Parish	NKOKONJERU C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Missing Parish	NKOKONJERU R.C P.S	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Missing Parish	NONGO C/U P SCH (UPE)	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Missing Parish	Ntimba P.S	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Missing Parish	SOKOSO P.S	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: Missing Parish	Ssezibwa P.S	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Missing Parish	ST. ANDREWS BUSUNGIRE R/C P/S	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Missing Parish	St. Martin s Nongo	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Missing Parish	ST. PETER S LUSENKE P/S	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Missing Parish	Tweyagalire R.C P.S	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Missing Parish	Wabwoko C/U P/S	Source: Sector Conditional Grant (Non-Wage)	10,062

Total Cost of output078151	0	891,771	0	0	891,771	0	1,235,382	0	0	1,235,382
Total Cost of Lower Local Services	0	891,771	0	0	891,771	0	1,235,382	0	0	1,235,382
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# Vote:523 Kayunga District

FY 2019/20

## 078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,232	0	19,232
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **19,232**

LCII: Ntenjeru Parish	Monitroing,supervision of all projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	19,232
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**Total Cost of output078175** **0** **0** **0** **0** **0** **0** **0** **19,232** **0** **19,232**

## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	654,986	0	654,986	0	0	360,682	0	360,682
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**Total for LCIII: Kayonza Sub county** **County: Bbaale county** **55,000**

LCII: Nakyesa Parish	Nakyesa Bright Future	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	55,000
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**Total for LCIII: Galiraya Sub county** **County: Bbaale county** **3,909**

LCII: Galiraya Parish	Retention Namalele P/S	Building Construction - Schools-256	Source: Sector Development Grant	3,909
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**Total for LCIII: Kitimbwa\_Wabwoko Sub county** **County: Bbaale county** **3,909**

LCII: Namulaba	Retention Mansa Eden Revival	Building Construction - Schools-256	Source: Sector Development Grant	3,909
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **3,897**

LCII: Ntenjeru Parish	Retention St Andrews Ntenjeru RC	Building Construction - Schools-256	Source: Sector Development Grant	3,897
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**Total for LCIII: Busaana Sub county** **County: Ntenjeru county** **61,000**

LCII: Namirembe Parish	Namirembe CU	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	61,000
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**Total for LCIII: Kangulumira Sub county** **County: Ntenjeru county** **71,989**

LCII: Kawomya Parish	Maligita PS	Building Construction - Schools-256	Source: Sector Development Grant	71,989
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**Total for LCIII: Nazigo Sub county** **County: Ntenjeru county** **160,978**

LCII: Katikanyonyi Parish	Katikanyonyi Cu	Building Construction - Schools-256	Source: Sector Development Grant	71,989
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LCII: Kirindi Parish	Kirindi RC	Building Construction - Schools-256	Source: Sector Development Grant	71,989
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# Vote:523 Kayunga District

FY 2019/20

LCII: Nsiima Parish	Kiziika PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	17,000								
Total Cost of output078180		0	0	654,986	0	654,986	0	0	360,682	0	360,682	
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings		0	0	277,000	0	277,000	0	0	166,860	0	166,860	
Total for LCIII: Kayonza Sub county		County: Bbaale county									18,698	
LCII: Kamusabi Parish	Retention forLukonda PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	850								
LCII: Kitwe Parish	Wunga CU	Building Construction - Latrines-237	Source: Sector Development Grant	17,000								
LCII: Nakyesa Parish	Retention Namataogonya P/s	Building Construction - Latrines-237	Source: Sector Development Grant	848								
Total for LCIII: Galiraya Sub county		County: Bbaale county									34,935	
LCII: Galiraya Parish	Retention Galiraya CU	Building Construction - Latrines-237	Source: Sector Development Grant	835								
LCII: Namayuge Parish	Nakaytuli CU	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	17,100								
LCII: Namayuge Parish	Namayuge C/U	Building Construction - Latrines-237	Source: Sector Development Grant	17,000								
Total for LCIII: Bbaale Sub county		County: Bbaale county									17,947	
LCII: Bbaale Parish	Misanga CU	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	17,100								
LCII: Mugongo Parish	Retention Mugongo P/S	Building Construction - Latrines-237	Source: Sector Development Grant	847								
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county									1,694	
LCII: Nakivubo	Retention for St Martins Nongo	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	850								
LCII: Nakivubo Parish	Retention Nakivubo CU	Building Construction - Latrines-237	Source: Sector Development Grant	844								
Total for LCIII: Kayunga Town council		County: Ntenjeru county									850	
LCII: Namagabi Parish	Retention for Namagabi UMEA	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	850								

# Vote:523 Kayunga District

FY 2019/20

Total for LCIII: Kayunga Sub county				County: Ntenjeru county				70,641			
LCII: Bukujju Parish	Retention Bukujju Umea P/s	Building Construction - Latrines-237	Source: Sector Development Grant					848			
LCII: Busaale Parish	Busaale CU	Building Construction - Latrines-237	Source: Sector Development Grant					17,000			
LCII: Buyobe Parish	Kanjuki RC	Building Construction - Latrines-237	Source: Sector Development Grant					17,000			
LCII: Buyobe Parish	Kanjuki Umea	Building Construction - Latrines-237	Source: Sector Development Grant					17,000			
LCII: Buyobe Parish	Retention Buwungiro CU	Building Construction - Latrines-237	Source: Sector Development Grant					847			
LCII: Nsotoka Parish	Namulanda CU	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					17,100			
LCII: Nsotoka Parish	Retention Kiwooza CU	Building Construction - Latrines-237	Source: Sector Development Grant					847			
Total for LCIII: Busaana Sub county				County: Ntenjeru county				19,549			
LCII: Namirembe Parish	Retention Namirembe CU	Building Construction - Latrines-237	Source: Sector Development Grant					865			
LCII: Nampanyi Parish	Retention Busaana RC	Building Construction - Latrines-237	Source: Sector Development Grant					835			
LCII: Namukuma Parish	Kyengera CU	Building Construction - Latrines-237	Source: Sector Development Grant					17,000			
LCII: Namusaala Parish	Retention for Bumaali UMEA	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					850			
Total for LCIII: Kangulumira Sub county				County: Ntenjeru county				2,547			
LCII: Kangulumira Parish	Retention for Kangulumira Moslem	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					850			
LCII: Kawomya Parish	Retention Kasambya Moslem P/S	Building Construction - Latrines-237	Source: Sector Development Grant					847			
LCII: Seeta Nyiize Parish	Retention for Bukasa CU	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					850			
Total Cost of output078181		0	0	277,000	0	277,000	0	0	166,860	0	166,860

## Vote:523 Kayunga District

FY 2019/20

**078182 Teacher house construction and rehabilitation**

312101 Non-Residential Buildings	0	0	3,750	0	3,750	0	0	0	0	0
312102 Residential Buildings	0	0	348,435	0	348,435	0	0	101,430	0	101,430

**Total for LCIII: Kayonza Sub county** **County: Bbaale county** **80,750**

LCII: Namizo Parish      Nawansama Umea      Building      Source: Sector Development Grant      80,750  
Construction -  
Staff Houses-263

**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **10,180**

LCII: Bukolooto Parish      Retention for Ndeeba CU,      Building      Source: Sector Development Grant      4,180  
Bwalala CU      Construction -  
Staff Houses-263

LCII: Bukolooto Parish      Variation of Ndeeba CU,      Building      Source: Sector Development Grant      6,000  
Bwalala CU      Construction -  
Staff Houses-263

**Total for LCIII: Kangulumira Sub county** **County: Ntenjeru county** **10,500**

LCII: Seeta Nyiize Parish      Nakirubi CU Staff house      Building      Source: District Discretionary Development      10,500  
Construction -      Equalization Grant  
Staff Houses-263

**Total Cost of output078182** **0** **0** **352,185** **0** **352,185** **0** **0** **101,430** **0** **101,430**

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	14,400	0	14,400
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **14,400**

LCII: Ntenjeru Parish      Nabuganyi, Kirindi,      Furniture and      Source: Sector Development Grant      14,400  
Maligita & Katikanyonyi      Fixtures - Desks-  
637

**Total Cost of output078183** **0** **0** **10,000** **0** **10,000** **0** **0** **14,400** **0** **14,400**

**Total Cost of Capital Purchases** **0** **0** **1,294,171** **0** **1,294,171** **0** **0** **662,604** **0** **662,604**

**Total cost of Pre-Primary and Primary Education** **10,938,064** **916,771** **1,294,171** **0** **13,149,006** **0** **1,275,823** **662,604** **0** **1,938,427**

**0782 Secondary Education**

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

**078201 Secondary Teaching Services**

211101 General Staff Salaries	4,063,759	0	0	0	4,063,759	0	0	0	0	0
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**Total Cost of output078201** **4,063,759** **0** **0** **0** **4,063,759** **0** **0** **0** **0** **0**

**Total Cost of Higher LG Services** **4,063,759** **0** **0** **0** **4,063,759** **0** **0** **0** **0** **0**

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

263367 Sector Conditional Grant (Non-Wage)	0	1,625,936	0	0	1,625,936	0	1,107,468	0	0	1,107,468
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# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Kayonza Sub county</b>	<b>County: Bbaale county</b>	<b>6,063</b>
LCII: Namaliri Parish	ST JOHNS Source: Sector Conditional Grant (Non-Wage)	6,063
	BUSAALE	
<b>Total for LCIII: Bbaale Sub county</b>	<b>County: Bbaale county</b>	<b>71,214</b>
LCII: Bbaale Parish	NDEEBA S.S.S Source: Sector Conditional Grant (Non-Wage)	71,214
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>	<b>214,863</b>
LCII: Namagabi Parish	BAALE S.S Source: Sector Conditional Grant (Non-Wage)	69,003
LCII: Ntenjeru Parish	KANGULUMIRA Source: Sector Conditional Grant (Non-Wage)	145,860
	PUBLIC S.S	
<b>Total for LCIII: Kayunga Sub county</b>	<b>County: Ntenjeru county</b>	<b>70,359</b>
LCII: Busaale Parish	GREENVINE Source: Sector Conditional Grant (Non-Wage)	34,827
	COLLEGE	
LCII: Busaale Parish	KAYUNGA Source: Sector Conditional Grant (Non-Wage)	16,920
	LIGHT	
	COLLEGE	
	SCHOOL	
LCII: Nsotoka Parish	BUSAALE S.S.S Source: Sector Conditional Grant (Non-Wage)	18,612
<b>Total for LCIII: Kangulumira Sub county</b>	<b>County: Ntenjeru county</b>	<b>190,470</b>
LCII: Kangulumira Parish	GREEN VALLEY Source: Sector Conditional Grant (Non-Wage)	13,536
	HIGH SCHOOL	
	- Kayunga	
LCII: Kigayaza Parish	NAZIGO TOWN Source: Sector Conditional Grant (Non-Wage)	21,009
	S.S	
LCII: Nakatundu Parish	NALINYA IRINE Source: Sector Conditional Grant (Non-Wage)	155,925
	NDAGIRE S.S	
<b>Total for LCIII: Nazigo Sub county</b>	<b>County: Ntenjeru county</b>	<b>9,870</b>
LCII: Natteta Parish	ST BONIFACE Source: Sector Conditional Grant (Non-Wage)	9,870
	S.S.KASOKWE	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>544,629</b>
LCII: Missing Parish	BUGERERE H/S Source: Sector Conditional Grant (Non-Wage)	49,068
	BUSAANA	
LCII: Missing Parish	BUSAANA Source: Sector Conditional Grant (Non-Wage)	5,640
	CENTRAL	
	SECONDARY	
	SCHOOL	
LCII: Missing Parish	Busaana Source: Sector Conditional Grant (Non-Wage)	229,251
	Secondary	
	School	
LCII: Missing Parish	GALIRAYA Source: Sector Conditional Grant (Non-Wage)	26,565
	SEED S.S	
LCII: Missing Parish	KISEGA HIGH Source: Sector Conditional Grant (Non-Wage)	32,430
	SCHOOL	
LCII: Missing Parish	KITATYA S.S Source: Sector Conditional Grant (Non-Wage)	76,560

## Vote:523 Kayunga District

FY 2019/20

LCII: Missing Parish					KITIMBWA BRIGHT FUTURE SS	Source: Sector Conditional Grant (Non-Wage)	17,766				
LCII: Missing Parish					MUYALLEN HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	28,215				
LCII: Missing Parish					ST MATHIAS MULUMBA S.S KIT	Source: Sector Conditional Grant (Non-Wage)	12,408				
LCII: Missing Parish					St. Peters Kibuzi Secondary School	Source: Sector Conditional Grant (Non-Wage)	40,359				
LCII: Missing Parish					UGANDA MARTYRS SS KANGULUMIRA	Source: Sector Conditional Grant (Non-Wage)	26,367				
Total Cost of output078251		0	1,625,936	0	0	1,625,936	0	1,107,468	0	0	1,107,468
Total Cost of Lower Local Services		0	1,625,936	0	0	1,625,936	0	1,107,468	0	0	1,107,468
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kayunga Town council				County: Ntenjeru county							4,000
LCII: Ntenjeru Parish	Environment screening	Environmental Impact Assessment - Capital Works- 495		Source: Sector Development Grant				4,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	33,094	0	33,094
Total for LCIII: Missing Subcounty				County: Missing County							33,094
LCII: Missing Parish	Kayunga District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				33,094			
312101 Non-Residential Buildings		0	0	0	0	0	0	0	704,791	0	704,791
Total for LCIII: Nazigo Sub county				County: Ntenjeru county							704,791
LCII: Kirindi Parish	Musiitwa Seed School	Building Construction - Schools-256		Source: Sector Development Grant				704,791			
Total Cost of output078280		0	0	0	0	0	0	0	741,885	0	741,885
Total Cost of Capital Purchases		0	0	0	0	0	0	0	741,885	0	741,885
Total cost of Secondary Education		4,063,759	1,625,936	0	0	5,689,695	0	1,107,468	741,885	0	1,849,353

## Vote:523 Kayunga District

FY 2019/20

## 0783 Skills Development

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

## 078301 Tertiary Education Services

211101 General Staff Salaries	277,881	0	0	0	277,881	277,881	0	0	0	277,881
<b>Total Cost of output078301</b>	<b>277,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,881</b>	<b>277,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,881</b>
<b>Total Cost of Higher LG Services</b>	<b>277,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,881</b>	<b>277,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,881</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
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**Total for LCIII: Missing Subcounty** **County: Missing County** **156,317**

*LCII: Missing Parish* *AHMED SEGUYA MEM TECH. INST* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>277,881</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>434,198</b>	<b>277,881</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>434,198</b>

## 0784 Education &amp; Sports Management and Inspection

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

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	55,875	0	0	0	55,875	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,665	0	0	1,665
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	49,000	0	0	49,000	0	65,202	0	0	65,202
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>55,875</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>115,875</b>	<b>0</b>	<b>67,867</b>	<b>0</b>	<b>0</b>	<b>67,867</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	10,062	0	0	10,062	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>10,062</b>	<b>0</b>	<b>0</b>	<b>10,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	16,321	0	0	16,321
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,321</b>	<b>0</b>	<b>0</b>	<b>16,321</b>

# Vote:523 Kayunga District

FY 2019/20

## 078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	36,400	0	0	36,400
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	15,626,237	0	0	0	15,626,237
221002 Workshops and Seminars	0	0	0	0	0	0	104,000	0	0	104,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	84,638	0	0	84,638
227002 Travel abroad	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>15,626,237</b>	<b>188,638</b>	<b>0</b>	<b>0</b>	<b>15,814,875</b>
<b>Total Cost of Higher LG Services</b>	<b>55,875</b>	<b>91,262</b>	<b>0</b>	<b>0</b>	<b>147,137</b>	<b>15,626,237</b>	<b>309,226</b>	<b>0</b>	<b>0</b>	<b>15,935,463</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	4,000	0	4,000
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **4,000**

LCII: Ntenjeru Parish All projects Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 4,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **3,000**

LCII: Missing Parish Kayunga District Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 3,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,176	0	37,176	0	0	12,375	0	12,375
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **12,375**

LCII: Ntenjeru Parish Capacity Building Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 12,375

312101 Non-Residential Buildings	0	0	118,000	0	118,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>156,676</b>	<b>0</b>	<b>156,676</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>156,676</b>	<b>0</b>	<b>156,676</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>

# Vote:523 Kayunga District

FY 2019/20

Total cost of Education & Sports Management and Inspection	55,875	91,262	156,676	0	303,813	15,626,237	309,226	19,375	0	15,954,838
Total cost of Education	15,335,579	2,790,286	1,450,846	0	19,576,712	15,904,118	2,848,834	1,423,865	0	20,176,817

**Vote:523 Kayunga District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,341,060</b>	<b>1,047,734</b>	<b>1,075,517</b>
District Unconditional Grant (Wage)	92,757	86,549	128,040
Locally Raised Revenues	5,000	5,000	16,000
Other Transfers from Central Government	1,222,488	933,554	897,877
Urban Unconditional Grant (Wage)	20,815	22,631	33,600
<b>Development Revenues</b>	<b>125,000</b>	<b>125,000</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	122,000	122,000	40,000
Other Transfers from Central Government	3,000	3,000	0
<b>Total Revenues shares</b>	<b>1,466,060</b>	<b>1,172,734</b>	<b>1,115,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	113,572	109,179	161,640
Non Wage	1,227,488	928,991	913,877
<b>Development Expenditure</b>			
Domestic Development	125,000	125,000	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,466,060</b>	<b>1,163,170</b>	<b>1,115,517</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	128,400	0	0	128,400	0	94,083	0	0	94,083
<b>Total Cost of output048105</b>	<b>0</b>	<b>128,400</b>	<b>0</b>	<b>0</b>	<b>128,400</b>	<b>0</b>	<b>94,083</b>	<b>0</b>	<b>0</b>	<b>94,083</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	113,572	0	0	0	113,572	161,640	0	0	0	161,640

# Vote:523 Kayunga District

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	140,440	0	0	140,440	0	136,230	0	0	136,230
221004 Recruitment Expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	3,200	0	0	3,200	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227001 Travel inland	0	59,632	0	0	59,632	0	46,405	0	0	46,405
227004 Fuel, Lubricants and Oils	0	21,300	0	0	21,300	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	0	1,300	0	3,500	0	0	3,500
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>113,572</b>	<b>255,572</b>	<b>0</b>	<b>0</b>	<b>369,145</b>	<b>161,640</b>	<b>221,135</b>	<b>0</b>	<b>0</b>	<b>382,775</b>
<b>Total Cost of Higher LG Services</b>	<b>113,572</b>	<b>383,972</b>	<b>0</b>	<b>0</b>	<b>497,545</b>	<b>161,640</b>	<b>315,218</b>	<b>0</b>	<b>0</b>	<b>476,858</b>

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

263104 Transfers to other govt. units (Current)	0	171,827	0	0	171,827	0	125,893	0	0	125,893
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**Total for LCIII: Kayonza Sub county** **County: Bbaale county** **22,985**

LCII: Namaliri Parish Kayonza Hqtrs Kayonza Sub-County Source: Other Transfers from Central Government 22,985

**Total for LCIII: Galiraya Sub county** **County: Bbaale county** **11,048**

LCII: Galiraya Galiraya Galiraya Sub-County Source: Other Transfers from Central Government 11,048

**Total for LCIII: Bbaale Sub county** **County: Bbaale county** **8,794**

LCII: Bbaale Parish Bbaale Bbaale Sub-County Source: Other Transfers from Central Government 8,794

**Total for LCIII: Kitimbwa\_Wabwoko Sub county** **County: Bbaale county** **15,872**

LCII: Wabwoko Parish Wabwoko Kitimbwa Sub-County Source: Other Transfers from Central Government 15,872

**Total for LCIII: Kayunga Sub county** **County: Ntenjeru county** **14,782**

LCII: Bukooloto Parish Kayunga Kayunga Sub-County Source: Other Transfers from Central Government 14,782

# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Busaana Sub county</b>		<b>County: Ntenjeru county</b>		<b>19,493</b>	
<i>LCII: Kasana</i>	<i>Kasana</i>	<i>Busaana Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,493</i>	
<b>Total for LCIII: Kangulumira Sub county</b>		<b>County: Ntenjeru county</b>		<b>18,188</b>	
<i>LCII: Kangulumira Parish</i>	<i>Kangulumira</i>	<i>Kangulumira Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,188</i>	
<b>Total for LCIII: Nazigo Sub county</b>		<b>County: Ntenjeru county</b>		<b>14,730</b>	
<i>LCII: Bukamba Parish</i>	<i>Bukamba</i>	<i>Nazigo Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,730</i>	
<b>Total Cost of output048151</b>		<b>0</b>	<b>171,827</b>	<b>0</b>	<b>0</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>		<b>0</b>	<b>4,986</b>	<b>0</b>	<b>0</b>
263104 Transfers to other govt. units (Current)		0	4,986	0	0
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>3,755</b>	
<i>LCII: Ntenjeru Parish</i>	<i>Kayunga TC</i>	<i>Kayunga Town Council - Paved Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,755</i>	
<b>Total Cost of output048154</b>		<b>0</b>	<b>4,986</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>		<b>0</b>	<b>192,602</b>	<b>0</b>	<b>0</b>
263104 Transfers to other govt. units (Current)		0	192,602	0	0
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>141,012</b>	
<i>LCII: Kayunga Central</i>	<i>Kayunga TC</i>	<i>Kayunga Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>141,012</i>	
<b>Total Cost of output048156</b>		<b>0</b>	<b>192,602</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>		<b>0</b>	<b>469,100</b>	<b>0</b>	<b>0</b>
263101 LG Conditional grants (Current)		0	469,100	0	0
<b>Total Cost of output048158</b>		<b>0</b>	<b>469,100</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
263201 LG Conditional grants (Capital)		0	0	0	0
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>25,000</b>	
<i>LCII: Kamusabi Parish</i>	<i>Kamusabi</i>	<i>Mechanised Maintenance of Nsiima-Bugonya Road (5 Km)</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>	
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>76,000</b>	
<i>LCII: Namizo Parish</i>	<i>Namizo</i>	<i>Mechanised Maintenance of Kayonza – Kawolokota – Namizo – Nyondo Road (18.6 Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>76,000</i>	



# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Bbaale Sub county</b>		<b>County: Bbaale county</b>	<b>50,000</b>
LCII: Mugongo Parish	Mugongo	Mechanised Maintenance of Galiraya-Nakatuli-Bbaale Road (7km)	Source: Other Transfers from Central Government 50,000
<b>Total for LCIII: Kayunga Sub county</b>		<b>County: Ntenjeru county</b>	<b>15,000</b>
LCII: Nsotoka Parish	Nsotoka	Mechanised Maintenance of Kyampisi-Nakaseeta Road (3 Km)	Source: Other Transfers from Central Government 15,000
<b>Total for LCIII: Busaana Sub county</b>		<b>County: Ntenjeru county</b>	<b>40,000</b>
LCII: Lusenke Parish	Luseenke	Maintenance of Kiwangula-Buguvu-Nakatooke Road (7km)	Source: Other Transfers from Central Government 40,000
<b>Total for LCIII: Kangulumira Sub county</b>		<b>County: Ntenjeru county</b>	<b>81,000</b>
LCII: Seeta Nyiize Parish	Seeta Nyiize	Mechanised Maintenance of Walliga-Seeta Road (6.7 Km)	Source: Other Transfers from Central Government 43,000
LCII: Seeta Nyiize Parish	Seetanyiiize	Mechanised Maintenance of Kalagala-Nakirubi-Namakandwa Road (7.8 Km)	Source: Other Transfers from Central Government 38,000
<b>Total for LCIII: Nazigo Sub county</b>		<b>County: Ntenjeru county</b>	<b>50,000</b>
LCII: Bukamba Parish	Bukamba	Mechanised Maintenance of Gangama-Bukamba Road (11km)	Source: Other Transfers from Central Government 50,000

<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>25,000</b>	<b>0</b>	<b>337,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>838,516</b>	<b>0</b>	<b>0</b>	<b>838,516</b>	<b>0</b>	<b>582,660</b>	<b>25,000</b>	<b>0</b>	<b>607,660</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	122,000	0	122,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>113,572</b>	<b>1,222,488</b>	<b>125,000</b>	<b>0</b>	<b>1,461,060</b>	<b>161,640</b>	<b>897,877</b>	<b>25,000</b>	<b>0</b>	<b>1,084,517</b>

# Vote:523 Kayunga District

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	6,000	15,000	0	21,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>15,000</b>	<b>0</b>	<b>21,000</b>
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>16,000</b>	<b>15,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>16,000</b>	<b>15,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of Roads and Engineering</b>	<b>113,572</b>	<b>1,227,488</b>	<b>125,000</b>	<b>0</b>	<b>1,466,060</b>	<b>161,640</b>	<b>913,877</b>	<b>40,000</b>	<b>0</b>	<b>1,115,517</b>

## Vote:523 Kayunga District

FY 2019/20

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,911</b>	<b>59,909</b>	<b>74,739</b>
District Unconditional Grant (Wage)	35,467	26,326	40,800
Locally Raised Revenues	7,000	7,000	0
Sector Conditional Grant (Non-Wage)	35,444	26,583	33,939
<b>Development Revenues</b>	<b>567,280</b>	<b>567,280</b>	<b>592,464</b>
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	546,227	546,227	552,662
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>645,191</b>	<b>627,189</b>	<b>667,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,467	26,326	40,800
Non Wage	42,444	26,431	33,939
<b>Development Expenditure</b>			
Domestic Development	567,280	386,178	592,464
External Financing	0	0	0
<b>Total Expenditure</b>	<b>645,191</b>	<b>438,935</b>	<b>667,203</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	35,467	0	0	0	35,467	40,800	0	0	0	40,800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	939	0	0	939
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200

## Vote:523 Kayunga District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	4,024	0	0	4,024	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output098101</b>	<b>35,467</b>	<b>10,424</b>	<b>0</b>	<b>0</b>	<b>45,891</b>	<b>40,800</b>	<b>13,939</b>	<b>0</b>	<b>0</b>	<b>54,739</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	19,360	0	0	19,360	0	4,000	0	0	4,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>19,360</b>	<b>0</b>	<b>0</b>	<b>19,360</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098103 Support for O&M of district water and sanitation**

227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	5,660	0	0	5,660	0	16,000	0	0	16,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

<b>Total Cost of Higher LG Services</b>	<b>35,467</b>	<b>42,444</b>	<b>0</b>	<b>0</b>	<b>77,911</b>	<b>40,800</b>	<b>33,939</b>	<b>0</b>	<b>0</b>	<b>74,739</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,852	0	23,852
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **23,852**

*LCII: Ntenjeru Parish All LLGs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 4,050*

312101 Non-Residential Buildings	0	0	26,973	0	26,973	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>26,973</b>	<b>0</b>	<b>26,973</b>	<b>0</b>	<b>0</b>	<b>23,852</b>	<b>0</b>	<b>23,852</b>

**098180 Construction of public latrines in RGCs**

312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	1,248	0	1,248
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**Total for LCIII: Kangulumira Sub county** **County: Ntenjeru county** **1,248**

*LCII: Seeta Nyiize Parish Nakirubi TC Retention of Latrine Building Construction - Toilet Repair-270 Source: Sector Development Grant 1,248*

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>1,248</b>	<b>0</b>	<b>1,248</b>
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**098183 Borehole drilling and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,552	0	3,552	0	0	1,746	0	1,746
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# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>1,746</b>
<i>LCII: Ntenjeru Parish</i>	<i>Water Quality Test-8LLGs</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>	<i>1,746</i>
312101 Non-Residential Buildings	0	0	211,755	0
			211,755	0
			0	0
			232,568	0
				<b>232,568</b>
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>79,578</b>
<i>LCII: Kamusabi Parish</i>	<i>Kasolokamponye</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>5,578</i>
<i>LCII: Kanywero Parish</i>	<i>Kanywero</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<i>LCII: Kitwe Parish</i>	<i>Kitwe RGC Prdn Well</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>
<i>LCII: Nakyesa Parish</i>	<i>Nakyesa RGC pdn well</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>
<b>Total for LCIII: Galiraya Sub county</b>		<b>County: Bbaale county</b>		<b>27,581</b>
<i>LCII: Namayuge Parish</i>	<i>Baizo</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>5,581</i>
<i>LCII: Namayuge Parish</i>	<i>Namayuge</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total for LCIII: Bbaale Sub county</b>		<b>County: Bbaale county</b>		<b>59,162</b>
<i>LCII: Bbaale Parish</i>	<i>Bbaale RGC Prodn Well</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>
<i>LCII: Kokotero Parish</i>	<i>Kyakwambaia</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>5,581</i>
<i>LCII: Kokotero Parish</i>	<i>tangoye</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>5,581</i>
<i>LCII: Mugongo Parish</i>	<i>Mugongo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>

# Vote:523 Kayunga District

FY 2019/20

Total for LCIII: Kayunga Town council				County: Ntenjeru county				7,504			
LCII: Ntenjeru Parish	Rentionfor BH for FY 2018 -2019	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				7,504				
Total for LCIII: Kayunga Sub county		County: Ntenjeru county				11,401					
LCII: Buyobe Parish	Wabusonko	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				5,820				
LCII: Kiteredde Parish	Wabigwo BH	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				5,581				
Total for LCIII: Busaana Sub county		County: Ntenjeru county				5,581					
LCII: Kiwangula Parish	Wantete BH	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				5,581				
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county				19,761					
LCII: Kawomya Parish	Bukeeka Kalidasi	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				9,890				
LCII: Seeta Nyiize Parish	Kayunga BH	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				5,581				
LCII: Seeta Nyiize Parish	Nakirubi Abiro	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				4,290				
Total for LCIII: Nazigo Sub county		County: Ntenjeru county				22,000					
LCII: Natteta Parish	Natteta	Building Construction - Boreholes-208	Source: Sector Development Grant				22,000				
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Galiraya Sub county		County: Bbaale county				5,000					
LCII: Ntimba Parish	H2o Purification-Kalenge	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				5,000				
Total Cost of output098183		0	0	215,307	0	215,307	0	0	239,314	0	239,314
098184 Construction of piped water supply system											
312104 Other Structures	0	0	300,000	0	300,000	0	0	328,050	0	328,050	

# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Kitimbwa_Wabwoko Sub county</b>		<b>County: Bbaale county</b>		<b>98,050</b>						
<i>LCII: Kyerima Parish</i>	<i>Kyerima TC FH2o Scheme extension</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>98,050</i>						
<b>Total for LCIII: Nazigo Sub county</b>		<b>County: Ntenjeru county</b>		<b>230,000</b>						
<i>LCII: Bukamba Parish</i>	<i>Bukamba TC H2o Scheme</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>230,000</i>						
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>328,050</b>	<b>0</b>	<b>328,050</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>567,280</b>	<b>0</b>	<b>567,280</b>	<b>0</b>	<b>0</b>	<b>592,464</b>	<b>0</b>	<b>592,464</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>35,467</b>	<b>42,444</b>	<b>567,280</b>	<b>0</b>	<b>645,191</b>	<b>40,800</b>	<b>33,939</b>	<b>592,464</b>	<b>0</b>	<b>667,203</b>
<b>Total cost of Water</b>	<b>35,467</b>	<b>42,444</b>	<b>567,280</b>	<b>0</b>	<b>645,191</b>	<b>40,800</b>	<b>33,939</b>	<b>592,464</b>	<b>0</b>	<b>667,203</b>

**Vote:523 Kayunga District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>239,803</b>	<b>153,272</b>	<b>174,830</b>
District Unconditional Grant (Non-Wage)	20,000	17,418	0
District Unconditional Grant (Wage)	179,073	96,300	128,400
Locally Raised Revenues	15,000	10,750	7,000
Sector Conditional Grant (Non-Wage)	9,161	6,870	9,430
Urban Unconditional Grant (Wage)	16,569	21,934	30,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>239,803</b>	<b>153,272</b>	<b>174,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	195,642	118,234	158,400
Non Wage	44,161	33,869	16,430
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>239,803</b>	<b>152,103</b>	<b>174,830</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	195,642	0	0	0	195,642	158,400	0	0	0	158,400
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output098301</b>	<b>195,642</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>200,642</b>	<b>158,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>160,400</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,295	0	0	1,295
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>



# Vote:523 Kayunga District

FY 2019/20

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

227001 Travel inland	0	5,161	0	0	5,161	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>5,161</b>	<b>0</b>	<b>0</b>	<b>5,161</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	1,115	0	0	1,115
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	6,000	0	0	6,000	0	1,020	0	0	1,020
<b>Total Cost of output098306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

## 098307 River Bank and Wetland Restoration

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	2,000	0	0	2,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,900	0	0	5,900	0	2,000	0	0	2,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098311 Infrastrutture Planning

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>195,642</b>	<b>44,161</b>	<b>0</b>	<b>0</b>	<b>239,803</b>	<b>158,400</b>	<b>16,430</b>	<b>0</b>	<b>0</b>	<b>174,830</b>
<b>Total cost of Natural Resources Management</b>	<b>195,642</b>	<b>44,161</b>	<b>0</b>	<b>0</b>	<b>239,803</b>	<b>158,400</b>	<b>16,430</b>	<b>0</b>	<b>0</b>	<b>174,830</b>
<b>Total cost of Natural Resources</b>	<b>195,642</b>	<b>44,161</b>	<b>0</b>	<b>0</b>	<b>239,803</b>	<b>158,400</b>	<b>16,430</b>	<b>0</b>	<b>0</b>	<b>174,830</b>

**Vote:523 Kayunga District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,090,702</b>	<b>1,034,442</b>	<b>888,220</b>
District Unconditional Grant (Non-Wage)	8,000	10,319	8,000
District Unconditional Grant (Wage)	123,636	89,916	242,400
Locally Raised Revenues	9,000	6,750	20,000
Other Transfers from Central Government	870,178	868,173	523,559
Sector Conditional Grant (Non-Wage)	70,359	52,769	73,861
Urban Unconditional Grant (Wage)	9,529	6,515	20,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,090,702</b>	<b>1,034,442</b>	<b>888,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,165	96,431	262,800
Non Wage	957,537	296,042	625,420
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,090,702</b>	<b>392,472</b>	<b>888,220</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	4,256	0	0	4,256	0	4,257	0	0	4,257
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,256</b>	<b>0</b>	<b>0</b>	<b>4,256</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>
<b>108107 Gender Mainstreaming</b>										
224006 Agricultural Supplies	0	225,571	0	0	225,571	0	0	0	0	0

## Vote:523 Kayunga District

FY 2019/20

227001 Travel inland	0	18,700	0	0	18,700	0	17,723	0	0	17,723
<b>Total Cost of output108107</b>	<b>0</b>	<b>244,271</b>	<b>0</b>	<b>0</b>	<b>244,271</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>17,723</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	595,168	0	0	595,168	0	100,000	0	0	100,000
227001 Travel inland	0	29,740	0	0	29,740	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>625,907</b>	<b>0</b>	<b>0</b>	<b>625,907</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	4,917	0	0	4,917	0	4,917	0	0	4,917
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>0</b>	<b>4,917</b>
<b>108110 Support to Disabled and the Elderly</b>										
224001 Medical and Agricultural supplies	0	21,600	0	0	21,600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	7,160	0	0	7,160	0	8,760	0	0	8,760
<b>Total Cost of output108110</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>0</b>	<b>28,760</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108113</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	4,917	0	0	4,917	0	4,917	0	0	4,917
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>0</b>	<b>4,917</b>
<b>108116 Social Rehabilitation Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,140	0	0	4,140	0	2,140	0	0	2,140
273101 Medical expenses (To general Public)	0	1,500	0	0	1,500	0	0	0	0	0
282103 Scholarships and related costs	0	1,800	0	0	1,800	0	3,000	0	0	3,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>6,140</b>	<b>0</b>	<b>0</b>	<b>6,140</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	133,165	0	0	0	133,165	262,800	0	0	0	262,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	386,511	0	0	386,511

# Vote:523 Kayunga District

**FY 2019/20**

227001 Travel inland	0	25,569	0	0	25,569	0	60,695	0	0	60,695
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108117</b>	<b>133,165</b>	<b>36,069</b>	<b>0</b>	<b>0</b>	<b>169,234</b>	<b>262,800</b>	<b>457,706</b>	<b>0</b>	<b>0</b>	<b>720,506</b>
<b>Total Cost of Higher LG Services</b>	<b>133,165</b>	<b>957,537</b>	<b>0</b>	<b>0</b>	<b>1,090,702</b>	<b>262,800</b>	<b>625,420</b>	<b>0</b>	<b>0</b>	<b>888,220</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>133,165</b>	<b>957,537</b>	<b>0</b>	<b>0</b>	<b>1,090,702</b>	<b>262,800</b>	<b>625,420</b>	<b>0</b>	<b>0</b>	<b>888,220</b>
<b>Total cost of Community Based Services</b>	<b>133,165</b>	<b>957,537</b>	<b>0</b>	<b>0</b>	<b>1,090,702</b>	<b>262,800</b>	<b>625,420</b>	<b>0</b>	<b>0</b>	<b>888,220</b>

## Vote:523 Kayunga District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,951</b>	<b>67,556</b>	<b>132,965</b>
District Unconditional Grant (Non-Wage)	17,000	12,750	31,664
District Unconditional Grant (Wage)	65,951	48,056	88,800
Locally Raised Revenues	9,000	6,750	12,501
<b>Development Revenues</b>	<b>116,471</b>	<b>78,436</b>	<b>90,779</b>
District Discretionary Development Equalization Grant	33,471	33,471	80,779
External Financing	83,000	44,965	10,000
<b>Total Revenues shares</b>	<b>208,421</b>	<b>145,992</b>	<b>223,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,951	48,056	88,800
Non Wage	26,000	19,500	44,165
<b>Development Expenditure</b>			
Domestic Development	33,471	22,057	80,779
External Financing	83,000	0	10,000
<b>Total Expenditure</b>	<b>208,421</b>	<b>89,613</b>	<b>223,744</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	65,951	0	0	0	65,951	88,800	0	0	0	88,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	700	0	0	700

# Vote:523 Kayunga District

FY 2019/20

<b>Total Cost of output138301</b>	<b>65,951</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>70,951</b>	<b>88,800</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>96,800</b>
<b>138302 District Planning</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	17,165	0	0	17,165
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>17,165</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138307 Management Information Systems</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>65,951</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>91,951</b>	<b>88,800</b>	<b>44,165</b>	<b>0</b>	<b>0</b>	<b>132,965</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>				<b>3,000</b>					
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>Environmental Impact Assessment - Capital Works-495</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	3,800	0	3,800	0	0	3,000	0	3,000
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>				<b>3,000</b>					
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,671	83,000	109,671	0	0	38,279	10,000	48,279

# Vote:523 Kayunga District

FY 2019/20

<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>48,279</b>						
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>38,279</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	14,500	0	14,500
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>14,500</b>						
<i>LCII: Ntenjeru Parish</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Security Cameras-1114</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>						
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,500</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>16,000</b>						
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>6,000</b>						
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,500</i>						
<i>LCII: Ntenjeru Parish</i>	<i>District HQs</i>	<i>ICT - Projectors-823</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,500</i>						
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>33,471</b>	<b>83,000</b>	<b>116,471</b>	<b>0</b>	<b>0</b>	<b>80,779</b>	<b>10,000</b>	<b>90,779</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,471</b>	<b>83,000</b>	<b>116,471</b>	<b>0</b>	<b>0</b>	<b>80,779</b>	<b>10,000</b>	<b>90,779</b>
<b>Total cost of Local Government Planning Services</b>	<b>65,951</b>	<b>26,000</b>	<b>33,471</b>	<b>83,000</b>	<b>208,421</b>	<b>88,800</b>	<b>44,165</b>	<b>80,779</b>	<b>10,000</b>	<b>223,744</b>
<b>Total cost of Planning</b>	<b>65,951</b>	<b>26,000</b>	<b>33,471</b>	<b>83,000</b>	<b>208,421</b>	<b>88,800</b>	<b>44,165</b>	<b>80,779</b>	<b>10,000</b>	<b>223,744</b>

**Vote:523 Kayunga District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,551</b>	<b>36,776</b>	<b>84,800</b>
District Unconditional Grant (Non-Wage)	15,000	12,019	10,000
District Unconditional Grant (Wage)	29,611	8,463	27,600
Locally Raised Revenues	8,000	6,250	10,000
Urban Unconditional Grant (Wage)	18,939	10,044	37,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>71,551</b>	<b>36,776</b>	<b>84,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,551	18,507	64,800
Non Wage	23,000	17,264	20,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,551</b>	<b>35,771</b>	<b>84,800</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	48,551	0	0	0	48,551	64,800	0	0	0	64,800
221002 Workshops and Seminars	0	2,075	0	0	2,075	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output148201</b>	<b>48,551</b>	<b>8,075</b>	<b>0</b>	<b>0</b>	<b>56,626</b>	<b>64,800</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>69,800</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000



# Vote:523 Kayunga District

**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,925	0	0	12,925	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>14,925</b>	<b>0</b>	<b>0</b>	<b>14,925</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>48,551</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>71,551</b>	<b>64,800</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>84,800</b>
<b>Total cost of Internal Audit Services</b>	<b>48,551</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>71,551</b>	<b>64,800</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>84,800</b>
<b>Total cost of Internal Audit</b>	<b>48,551</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>71,551</b>	<b>64,800</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>84,800</b>

# Vote:523 Kayunga District

# FY 2019/20

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	71,123
District Unconditional Grant (Wage)	0	0	55,200
Sector Conditional Grant (Non-Wage)	0	0	15,923
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	71,123
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	55,200
Non Wage	0	0	15,923
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	71,123

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,923	0	0	2,923
Total Cost of output068301	0	0	0	0	0	0	2,923	0	0	2,923
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068302	0	0	0	0	0	0	1,500	0	0	1,500
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000

# Vote:523 Kayunga District

FY 2019/20

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	55,200	0	0	0	55,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>60,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>	<b>15,923</b>	<b>0</b>	<b>0</b>	<b>71,123</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>	<b>15,923</b>	<b>0</b>	<b>0</b>	<b>71,123</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>	<b>15,923</b>	<b>0</b>	<b>0</b>	<b>71,123</b>

# Vote:523 Kayunga District

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kayonza Sub county	129,011	116,188	136,216
Galiraya Sub county	71,530	65,443	82,493
Kayunga Town council	136,766	110,276	214,564
Bbaale Sub county	57,793	56,117	65,538
Kayunga Sub county	100,350	90,384	106,697
Busaana Sub county	128,094	112,525	134,867
Kangulumira Sub county	120,494	108,408	142,148
Kitimbwa_Wabwoko Sub county	106,536	96,066	115,990
Nazigo Sub county	102,936	91,665	107,270
<b>Grand Total</b>	<b>953,511</b>	<b>847,071</b>	<b>1,105,782</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>339,838</i>	<i>233,399</i>	<i>480,894</i>
<i>Domestic Devt:</i>	<i>613,672</i>	<i>613,672</i>	<i>624,888</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:523 Kayunga District****FY 2019/20****SubCounty/Town Council/Division: Kayonza Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,095</b>	<b>24,271</b>	<b>42,065</b>
District Unconditional Grant (Non-Wage)	34,095	23,271	34,065
Locally Raised Revenues	3,000	1,000	8,000
<b><i>Development Revenues</i></b>	<b>91,917</b>	<b>91,917</b>	<b>94,151</b>
District Discretionary Development Equalization Grant	91,917	91,917	94,151
<b>Total Revenue Shares</b>	<b>129,011</b>	<b>116,188</b>	<b>136,216</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,095	24,271	42,065
<b><i>Development Expenditure</i></b>			
Domestic Development	91,917	91,917	94,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,011</b>	<b>116,188</b>	<b>136,216</b>

# Vote:523 Kayunga District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,623</b>	<b>17,536</b>	<b>33,558</b>
District Unconditional Grant (Non-Wage)	18,623	15,536	18,558
Locally Raised Revenues	5,000	2,000	15,000
<b><i>Development Revenues</i></b>	<b>47,907</b>	<b>47,907</b>	<b>48,935</b>
District Discretionary Development Equalization Grant	47,907	47,907	48,935
<b>Total Revenue Shares</b>	<b>71,530</b>	<b>65,443</b>	<b>82,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,623	17,536	33,558
<b><i>Development Expenditure</i></b>			
Domestic Development	47,907	47,907	48,935
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,530</b>	<b>65,443</b>	<b>82,493</b>

# Vote:523 Kayunga District

**FY 2019/20**

## SubCounty/Town Council/Division: Kayunga Town council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,955</b>	<b>64,466</b>	<b>169,750</b>
Locally Raised Revenues	5,000	0	90,000
Urban Unconditional Grant (Non-Wage)	85,955	64,466	79,750
<b>Development Revenues</b>	<b>45,811</b>	<b>45,810</b>	<b>44,814</b>
Urban Discretionary Development Equalization Grant	45,811	45,811	44,814
<b>Total Revenue Shares</b>	<b>136,766</b>	<b>110,276</b>	<b>214,564</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	90,955	64,466	169,750
<b>Development Expenditure</b>			
Domestic Development	45,811	45,810	44,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,766</b>	<b>110,276</b>	<b>214,564</b>

# Vote:523 Kayunga District

**FY 2019/20**

## SubCounty/Town Council/Division: Bbaale Sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,571</b>	<b>16,009</b>	<b>25,505</b>
District Unconditional Grant (Non-Wage)	15,571	14,009	15,505
Locally Raised Revenues	3,000	2,000	10,000
<b>Development Revenues</b>	<b>39,222</b>	<b>40,108</b>	<b>40,032</b>
District Discretionary Development Equalization Grant	39,222	40,108	40,032
<b>Total Revenue Shares</b>	<b>57,793</b>	<b>56,117</b>	<b>65,538</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,571	16,009	25,505
<b>Development Expenditure</b>			
Domestic Development	39,222	40,108	40,032
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,793</b>	<b>56,117</b>	<b>65,538</b>



# Vote:523 Kayunga District

**FY 2019/20**

## SubCounty/Town Council/Division: Kayunga Sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,380</b>	<b>20,414</b>	<b>35,271</b>
District Unconditional Grant (Non-Wage)	26,380	19,414	26,271
Locally Raised Revenues	4,000	1,000	9,000
<b>Development Revenues</b>	<b>69,970</b>	<b>69,970</b>	<b>71,426</b>
District Discretionary Development Equalization Grant	69,970	69,970	71,426
<b>Total Revenue Shares</b>	<b>100,350</b>	<b>90,384</b>	<b>106,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,380	20,414	35,271
<b>Development Expenditure</b>			
Domestic Development	69,970	69,970	71,426
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,350</b>	<b>90,384</b>	<b>106,697</b>

# Vote:523 Kayunga District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,816</b>	<b>25,132</b>	<b>44,699</b>
District Unconditional Grant (Non-Wage)	32,816	22,632	32,699
Locally Raised Revenues	7,000	2,500	12,000
<b><i>Development Revenues</i></b>	<b>88,278</b>	<b>87,393</b>	<b>90,168</b>
District Discretionary Development Equalization Grant	88,278	87,393	90,168
<b>Total Revenue Shares</b>	<b>128,094</b>	<b>112,525</b>	<b>134,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	39,816	25,132	44,699
<b><i>Development Expenditure</i></b>			
Domestic Development	88,278	87,393	90,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,094</b>	<b>112,525</b>	<b>134,867</b>

# Vote:523 Kayunga District

**FY 2019/20**

## SubCounty/Town Council/Division: Kangulumira Sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,619</b>	<b>23,533</b>	<b>55,494</b>
District Unconditional Grant (Non-Wage)	31,619	22,033	31,494
Locally Raised Revenues	4,000	1,500	24,000
<b>Development Revenues</b>	<b>84,875</b>	<b>84,875</b>	<b>86,654</b>
District Discretionary Development Equalization Grant	84,875	84,875	86,654
<b>Total Revenue Shares</b>	<b>120,494</b>	<b>108,408</b>	<b>142,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,619	23,533	55,494
<b>Development Expenditure</b>			
Domestic Development	84,875	84,875	86,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,494</b>	<b>108,408</b>	<b>142,148</b>

# Vote:523 Kayunga District

FY 2019/20

SubCounty/Town Council/Division: Kitimbwa\_Wabwoko Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,989</b>	<b>21,518</b>	<b>39,878</b>
District Unconditional Grant (Non-Wage)	27,989	20,218	27,878
Locally Raised Revenues	4,000	1,300	12,000
<b>Development Revenues</b>	<b>74,547</b>	<b>74,547</b>	<b>76,111</b>
District Discretionary Development Equalization Grant	74,547	74,547	76,111
<b>Total Revenue Shares</b>	<b>106,536</b>	<b>96,066</b>	<b>115,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,989	21,518	39,878
<b>Development Expenditure</b>			
Domestic Development	74,547	74,547	76,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,536</b>	<b>96,066</b>	<b>115,990</b>

# Vote:523 Kayunga District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,792</b>	<b>20,520</b>	<b>34,673</b>
District Unconditional Grant (Non-Wage)	26,792	19,620	26,673
Locally Raised Revenues	5,000	900	8,000
<b>Development Revenues</b>	<b>71,144</b>	<b>71,145</b>	<b>72,597</b>
District Discretionary Development Equalization Grant	71,144	71,145	72,597
<b>Total Revenue Shares</b>	<b>102,936</b>	<b>91,665</b>	<b>107,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,792	20,520	34,673
<b>Development Expenditure</b>			
Domestic Development	71,144	71,145	72,597
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,936</b>	<b>91,665</b>	<b>107,270</b>

**Vote:523 Kayunga District****FY 2019/20****SubCounty/Town Council/Division: Kayonza Sub county****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>91,917</b>	<b>91,917</b>	<b>94,151</b>
District Discretionary Development Equalization Grant	91,917	91,917	94,151
<b>Total Revenue Shares</b>	<b>91,917</b>	<b>91,917</b>	<b>94,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	91,917	91,917	94,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,917</b>	<b>91,917</b>	<b>94,151</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	94,151	0	94,151
312101 Non-Residential Buildings	0	0	91,917	0	91,917	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>0</b>	<b>94,151</b>	<b>0</b>	<b>94,151</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>0</b>	<b>94,151</b>	<b>0</b>	<b>94,151</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>0</b>	<b>94,151</b>	<b>0</b>	<b>94,151</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>91,917</b>	<b>0</b>	<b>0</b>	<b>94,151</b>	<b>0</b>	<b>94,151</b>

**Workplan : Administration**

**Vote:523 Kayunga District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,095</b>	<b>24,271</b>	<b>42,065</b>
District Unconditional Grant (Non-Wage)	34,095	23,271	34,065
Locally Raised Revenues	3,000	1,000	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,095</b>	<b>24,271</b>	<b>42,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,095	24,271	42,065
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,095</b>	<b>24,271</b>	<b>42,065</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	37,095	0	0	37,095	0	42,065	0	0	42,065
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>42,065</b>	<b>0</b>	<b>0</b>	<b>42,065</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>42,065</b>	<b>0</b>	<b>0</b>	<b>42,065</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>42,065</b>	<b>0</b>	<b>0</b>	<b>42,065</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>0</b>	<b>37,095</b>	<b>0</b>	<b>42,065</b>	<b>0</b>	<b>0</b>	<b>42,065</b>

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

## Vote:523 Kayunga District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	47,907	47,907	48,935
District Discretionary Development Equalization Grant	47,907	47,907	48,935
<b>Total Revenue Shares</b>	47,907	47,907	48,935
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,907	47,907	48,935
External Financing	0	0	0
<b>Total Expenditure</b>	47,907	47,907	48,935

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,935	0	48,935
312101 Non-Residential Buildings	0	0	47,907	0	47,907	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	47,907	0	47,907	0	0	48,935	0	48,935
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	47,907	0	47,907	0	0	48,935	0	48,935
<b>Total cost of Local Government Planning Services</b>	0	0	47,907	0	47,907	0	0	48,935	0	48,935
<b>Total cost of Planning</b>	0	0	47,907	0	47,907	0	0	48,935	0	48,935

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

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



**Vote:523 Kayunga District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>23,623</b>	<b>17,536</b>	<b>33,558</b>
District Unconditional Grant (Non-Wage)	18,623	15,536	18,558
Locally Raised Revenues	5,000	2,000	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,623</b>	<b>17,536</b>	<b>33,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,623	17,536	33,558
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,623</b>	<b>17,536</b>	<b>33,558</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	23,623	0	0	23,623	0	33,558	0	0	33,558
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>0</b>	<b>33,558</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>0</b>	<b>33,558</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>0</b>	<b>33,558</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>0</b>	<b>33,558</b>

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

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

**Vote:523 Kayunga District****FY 2019/20**

<b>Development Revenues</b>	<b>45,811</b>	<b>45,810</b>	<b>44,814</b>
Urban Discretionary Development Equalization Grant	45,811	45,811	44,814
<b>Total Revenue Shares</b>	<b>45,811</b>	<b>45,810</b>	<b>44,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,811	45,810	44,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,811</b>	<b>45,810</b>	<b>44,814</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	44,814	0	44,814
312101 Non-Residential Buildings	0	0	45,811	0	45,811	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>0</b>	<b>44,814</b>	<b>0</b>	<b>44,814</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>0</b>	<b>44,814</b>	<b>0</b>	<b>44,814</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>0</b>	<b>44,814</b>	<b>0</b>	<b>44,814</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>0</b>	<b>44,814</b>	<b>0</b>	<b>44,814</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,955</b>	<b>64,466</b>	<b>169,750</b>
Locally Raised Revenues	5,000	0	90,000
Urban Unconditional Grant (Non-Wage)	85,955	64,466	79,750
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:523 Kayunga District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>90,955</b>	<b>64,466</b>	<b>169,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90,955	64,466	169,750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,955</b>	<b>64,466</b>	<b>169,750</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	90,955	0	0	90,955	0	169,750	0	0	169,750
<b>Total Cost of Output 04</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>169,750</b>	<b>0</b>	<b>0</b>	<b>169,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>169,750</b>	<b>0</b>	<b>0</b>	<b>169,750</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>169,750</b>	<b>0</b>	<b>0</b>	<b>169,750</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>0</b>	<b>90,955</b>	<b>0</b>	<b>169,750</b>	<b>0</b>	<b>0</b>	<b>169,750</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	39,222	40,108	40,032
District Discretionary Development Equalization Grant	39,222	40,108	40,032
<b>Total Revenue Shares</b>	<b>39,222</b>	<b>40,108</b>	<b>40,032</b>

**Vote:523 Kayunga District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	39,222	40,108	40,032
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,222</b>	<b>40,108</b>	<b>40,032</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,032	0	40,032
312101 Non-Residential Buildings	0	0	39,222	0	39,222	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>0</b>	<b>40,032</b>	<b>0</b>	<b>40,032</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>0</b>	<b>40,032</b>	<b>0</b>	<b>40,032</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>0</b>	<b>40,032</b>	<b>0</b>	<b>40,032</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>39,222</b>	<b>0</b>	<b>0</b>	<b>40,032</b>	<b>0</b>	<b>40,032</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,571</b>	<b>16,009</b>	<b>25,505</b>
District Unconditional Grant (Non-Wage)	15,571	14,009	15,505
Locally Raised Revenues	3,000	2,000	10,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,571</b>	<b>16,009</b>	<b>25,505</b>

**Vote:523 Kayunga District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,571	16,009	25,505
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,571</b>	<b>16,009</b>	<b>25,505</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,571	0	0	18,571	0	25,505	0	0	25,505
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>25,505</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>25,505</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>25,505</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>0</b>	<b>18,571</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>25,505</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	69,970	69,970	71,426
District Discretionary Development Equalization Grant	69,970	69,970	71,426
<b>Total Revenue Shares</b>	<b>69,970</b>	<b>69,970</b>	<b>71,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:523 Kayunga District****FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	69,970	69,970	71,426
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,970</b>	<b>69,970</b>	<b>71,426</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	71,426	0	71,426
312101 Non-Residential Buildings	0	0	69,970	0	69,970	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>0</b>	<b>71,426</b>	<b>0</b>	<b>71,426</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>0</b>	<b>71,426</b>	<b>0</b>	<b>71,426</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>0</b>	<b>71,426</b>	<b>0</b>	<b>71,426</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>69,970</b>	<b>0</b>	<b>0</b>	<b>71,426</b>	<b>0</b>	<b>71,426</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,380</b>	<b>20,414</b>	<b>35,271</b>
District Unconditional Grant (Non-Wage)	26,380	19,414	26,271
Locally Raised Revenues	4,000	1,000	9,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,380</b>	<b>20,414</b>	<b>35,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,380	20,414	35,271
<b>Development Expenditure</b>			

**Vote:523 Kayunga District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,380</b>	<b>20,414</b>	<b>35,271</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	30,380	0	0	30,380	0	35,271	0	0	35,271
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>35,271</b>	<b>0</b>	<b>0</b>	<b>35,271</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>35,271</b>	<b>0</b>	<b>0</b>	<b>35,271</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>35,271</b>	<b>0</b>	<b>0</b>	<b>35,271</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>0</b>	<b>30,380</b>	<b>0</b>	<b>35,271</b>	<b>0</b>	<b>0</b>	<b>35,271</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>88,278</b>	<b>87,393</b>	<b>90,168</b>
District Discretionary Development Equalization Grant	88,278	87,393	90,168
<b>Total Revenue Shares</b>	<b>88,278</b>	<b>87,393</b>	<b>90,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	88,278	87,393	90,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,278</b>	<b>87,393</b>	<b>90,168</b>

## Vote:523 Kayunga District

FY 2019/20

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	90,168	0	90,168
312101 Non-Residential Buildings	0	0	88,278	0	88,278	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>0</b>	<b>90,168</b>	<b>0</b>	<b>90,168</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>0</b>	<b>90,168</b>	<b>0</b>	<b>90,168</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>0</b>	<b>90,168</b>	<b>0</b>	<b>90,168</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>88,278</b>	<b>0</b>	<b>0</b>	<b>90,168</b>	<b>0</b>	<b>90,168</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,816</b>	<b>25,132</b>	<b>44,699</b>
District Unconditional Grant (Non-Wage)	32,816	22,632	32,699
Locally Raised Revenues	7,000	2,500	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>39,816</b>	<b>25,132</b>	<b>44,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,816	25,132	44,699
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,816</b>	<b>25,132</b>	<b>44,699</b>

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



## Vote:523 Kayunga District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	39,816	0	0	39,816	0	44,699	0	0	44,699
<b>Total Cost of Output 04</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>44,699</b>	<b>0</b>	<b>0</b>	<b>44,699</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>44,699</b>	<b>0</b>	<b>0</b>	<b>44,699</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>44,699</b>	<b>0</b>	<b>0</b>	<b>44,699</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>0</b>	<b>39,816</b>	<b>0</b>	<b>44,699</b>	<b>0</b>	<b>0</b>	<b>44,699</b>

SubCounty/Town Council/Division: Kangulumira Sub county

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>84,875</b>	<b>84,875</b>	<b>86,654</b>
District Discretionary Development Equalization Grant	84,875	84,875	86,654
<b>Total Revenue Shares</b>	<b>84,875</b>	<b>84,875</b>	<b>86,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	84,875	84,875	86,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,875</b>	<b>84,875</b>	<b>86,654</b>

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

## Vote:523 Kayunga District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	86,654	0	86,654
312101 Non-Residential Buildings	0	0	84,875	0	84,875	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>0</b>	<b>86,654</b>	<b>0</b>	<b>86,654</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>0</b>	<b>86,654</b>	<b>0</b>	<b>86,654</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>0</b>	<b>86,654</b>	<b>0</b>	<b>86,654</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>84,875</b>	<b>0</b>	<b>0</b>	<b>86,654</b>	<b>0</b>	<b>86,654</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,619</b>	<b>23,533</b>	<b>55,494</b>
District Unconditional Grant (Non-Wage)	31,619	22,033	31,494
Locally Raised Revenues	4,000	1,500	24,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,619</b>	<b>23,533</b>	<b>55,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,619	23,533	55,494
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,619</b>	<b>23,533</b>	<b>55,494</b>

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

**Vote:523 Kayunga District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	35,619	0	0	35,619	0	55,494	0	0	55,494
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>55,494</b>	<b>0</b>	<b>0</b>	<b>55,494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>55,494</b>	<b>0</b>	<b>0</b>	<b>55,494</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>55,494</b>	<b>0</b>	<b>0</b>	<b>55,494</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>0</b>	<b>35,619</b>	<b>0</b>	<b>55,494</b>	<b>0</b>	<b>0</b>	<b>55,494</b>

**SubCounty/Town Council/Division: Kitimbwa\_Wabwoko Sub county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>74,547</b>	<b>74,547</b>	<b>76,111</b>
District Discretionary Development Equalization Grant	74,547	74,547	76,111
<b>Total Revenue Shares</b>	<b>74,547</b>	<b>74,547</b>	<b>76,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	74,547	74,547	76,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,547</b>	<b>74,547</b>	<b>76,111</b>

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

## Vote:523 Kayunga District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	76,111	0	76,111
312101 Non-Residential Buildings	0	0	74,547	0	74,547	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>0</b>	<b>76,111</b>	<b>0</b>	<b>76,111</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>0</b>	<b>76,111</b>	<b>0</b>	<b>76,111</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>0</b>	<b>76,111</b>	<b>0</b>	<b>76,111</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>74,547</b>	<b>0</b>	<b>0</b>	<b>76,111</b>	<b>0</b>	<b>76,111</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,989</b>	<b>21,518</b>	<b>39,878</b>
District Unconditional Grant (Non-Wage)	27,989	20,218	27,878
Locally Raised Revenues	4,000	1,300	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,989</b>	<b>21,518</b>	<b>39,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,989	21,518	39,878
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,989</b>	<b>21,518</b>	<b>39,878</b>

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

## Vote:523 Kayunga District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	31,989	0	0	31,989	0	39,878	0	0	39,878
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>39,878</b>	<b>0</b>	<b>0</b>	<b>39,878</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>39,878</b>	<b>0</b>	<b>0</b>	<b>39,878</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>39,878</b>	<b>0</b>	<b>0</b>	<b>39,878</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>0</b>	<b>31,989</b>	<b>0</b>	<b>39,878</b>	<b>0</b>	<b>0</b>	<b>39,878</b>

SubCounty/Town Council/Division: Nazigo Sub county

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>71,144</b>	<b>71,145</b>	<b>72,597</b>
District Discretionary Development Equalization Grant	71,144	71,145	72,597
<b>Total Revenue Shares</b>	<b>71,144</b>	<b>71,145</b>	<b>72,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	71,144	71,145	72,597
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,144</b>	<b>71,145</b>	<b>72,597</b>

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

**Vote:523 Kayunga District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,440	0	2,440	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	996	0	996	0	0	72,597	0	72,597
312101 Non-Residential Buildings	0	0	17,495	0	17,495	0	0	0	0	0
312103 Roads and Bridges	0	0	28,870	0	28,870	0	0	0	0	0
312104 Other Structures	0	0	21,343	0	21,343	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>0</b>	<b>72,597</b>	<b>0</b>	<b>72,597</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>0</b>	<b>72,597</b>	<b>0</b>	<b>72,597</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>0</b>	<b>72,597</b>	<b>0</b>	<b>72,597</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>71,144</b>	<b>0</b>	<b>0</b>	<b>72,597</b>	<b>0</b>	<b>72,597</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,792</b>	<b>20,520</b>	<b>34,673</b>
District Unconditional Grant (Non-Wage)	26,792	19,620	26,673
Locally Raised Revenues	5,000	900	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,792</b>	<b>20,520</b>	<b>34,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,792	20,520	34,673
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,792</b>	<b>20,520</b>	<b>34,673</b>

**Vote:523 Kayunga District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	31,792	0	0	31,792	0	34,673	0	0	34,673
<b>Total Cost of Output 04</b>	0	31,792	0	0	31,792	0	34,673	0	0	34,673
<b>Total Cost of Class of Output Higher LG Services</b>	0	31,792	0	0	31,792	0	34,673	0	0	34,673
<b>Total cost of District and Urban Administration</b>	0	31,792	0	0	31,792	0	34,673	0	0	34,673
<b>Total cost of Administration</b>	0	31,792	0	0	31,792	0	34,673	0	0	34,673