

Vote:523 Kayunga District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	545,276	400,133	901,748
o/w Higher Local Government	357,276	357,276	437,178
o/w Lower Local Government	188,000	42,857	464,570
Discretionary Government Transfers	3,671,389	3,018,933	3,701,290
o/w Higher Local Government	2,753,607	2,174,362	2,780,797
o/w Lower Local Government	917,782	844,558	920,492
Conditional Government Transfers	29,025,470	22,380,780	33,734,440
o/w Higher Local Government	29,025,470	22,380,780	33,734,440
o/w Lower Local Government	0	0	0
Other Government Transfers	2,617,478	1,461,090	2,181,244
o/w Higher Local Government	2,617,478	1,461,090	2,181,244
o/w Lower Local Government	0	0	0
External Financing	485,458	419,039	403,196
o/w Higher Local Government	485,458	419,039	403,196
o/w Lower Local Government	0	0	0
Grand Total	36,345,071	27,679,976	40,921,918
o/w Higher Local Government	35,239,289	26,792,547	39,536,855
o/w Lower Local Government	1,105,782	887,416	1,385,062

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,261,781	2,555,023	4,826,204
o/w Higher Local Government	2,780,887	2,292,495	3,441,142
o/w Lower Local Government	480,894	262,528	1,385,062
Finance	459,083	378,153	406,837
o/w Higher Local Government	459,083	378,153	406,837
o/w Lower Local Government	0	0	0
Statutory Bodies	664,340	520,122	613,143

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o/w Higher Local Government	664,340	520,122	613,143
o/w Lower Local Government	0	0	0
Production and Marketing	684,271	545,648	675,099
o/w Higher Local Government	684,271	545,648	675,099
o/w Lower Local Government	0	0	0
Health	7,248,455	5,062,352	8,733,139
o/w Higher Local Government	7,248,455	5,062,352	8,733,139
o/w Lower Local Government	0	0	0
Education	20,176,817	15,420,494	22,517,413
o/w Higher Local Government	20,176,817	15,420,494	22,517,413
o/w Lower Local Government	0	0	0
Roads and Engineering	1,115,517	895,394	1,102,403
o/w Higher Local Government	1,115,517	895,394	1,102,403
o/w Lower Local Government	0	0	0
Water	667,203	648,518	967,538
o/w Higher Local Government	667,203	648,518	967,538
o/w Lower Local Government	0	0	0
Natural Resources	174,830	132,872	220,366
o/w Higher Local Government	174,830	132,872	220,366
o/w Lower Local Government	0	0	0
Community Based Services	888,220	593,428	357,141
o/w Higher Local Government	888,220	593,428	357,141
o/w Lower Local Government	0	0	0
Planning	848,631	808,515	383,189
o/w Higher Local Government	223,744	183,628	383,189
o/w Lower Local Government	624,888	624,888	0
Internal Audit	84,800	66,100	70,290
o/w Higher Local Government	84,800	66,100	70,290
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	71,123	53,342	49,155
o/w Higher Local Government	71,123	53,342	49,155

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o/w Lower Local Government	0	0	0
Grand Total	36,345,071	27,679,963	40,921,918
<i>o/w Higher Local Government</i>	<i>35,239,289</i>	<i>26,792,547</i>	<i>39,536,855</i>
<i>o/w: Wage:</i>	<i>22,738,534</i>	<i>17,213,423</i>	<i>23,508,053</i>
<i>Non-Wage Reccurent:</i>	<i>9,313,837</i>	<i>6,458,625</i>	<i>9,296,114</i>
<i>Domestic Devt:</i>	<i>2,701,460</i>	<i>2,701,460</i>	<i>6,329,492</i>
<i>External Financing:</i>	<i>485,458</i>	<i>419,039</i>	<i>403,196</i>
<i>o/w Lower Local Government</i>	<i>1,105,782</i>	<i>887,416</i>	<i>1,385,062</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>480,894</i>	<i>262,528</i>	<i>755,503</i>
<i>Domestic Devt:</i>	<i>624,888</i>	<i>624,888</i>	<i>629,560</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:523 Kayunga District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	545,276	400,133	901,748
Advance Recoveries	0	0	0
Advertisements/Bill Boards	0	0	4,000
Agency Fees	200	0	100
Animal & Crop Husbandry related Levies	10,000	1,024	23,026
Application Fees	5,480	2,284	7,105
Business licenses	113,500	18,032	117,605
Court fines and Penalties - private	0	0	4,500
Ground rent	0	0	5,000
Group registration	0	0	3,778
Inspection Fees	0	0	2,000
Land Fees	15,000	3,940	22,700
Local Hotel Tax	5,050	1,008	14,058
Local Services Tax	191,431	175,155	172,245
Market /Gate Charges	60,020	1,214	47,599
Miscellaneous and unidentified taxes	0	0	22,100
Miscellaneous receipts/income	15,000	43,872	0
Other Fees and Charges	45,300	36,056	68,975
Other licenses	16,545	5,747	3,758
Park Fees	3,000	105	19,595
Property related Duties/Fees	10,550	2,552	101,410
Quarry Charges	0	0	1,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	378	0
Rent & Rates - Non-Produced Assets – from private entities	5,000	0	30,700
Royalties	0	108,517	209,885
Sale of non-produced Government Properties/assets	45,200	250	20,210
2a. Discretionary Government Transfers	3,671,389	3,018,933	3,701,290
District Discretionary Development Equalization Grant	1,016,753	1,016,753	1,030,063
District Unconditional Grant (Non-Wage)	808,197	606,147	825,558
District Unconditional Grant (Wage)	1,557,257	1,167,943	1,557,257
Urban Discretionary Development Equalization Grant	44,814	44,814	45,016
Urban Unconditional Grant (Non-Wage)	79,750	59,813	78,776
Urban Unconditional Grant (Wage)	164,619	123,464	164,619
2b. Conditional Government Transfer	29,025,470	22,380,780	33,734,440

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Sector Conditional Grant (Wage)	21,016,658	15,922,016	21,786,177
Sector Conditional Grant (Non-Wage)	3,694,921	2,535,945	4,058,895
Sector Development Grant	2,034,979	2,034,979	3,138,643
Transitional Development Grant	229,802	229,802	2,229,802
General Public Service Pension Arrears (Budgeting)	247,033	247,033	0
Salary arrears (Budgeting)	96,166	96,166	0
Pension for Local Governments	925,367	729,430	1,166,019
Gratuity for Local Governments	780,544	585,408	1,354,904
2c. Other Government Transfer	2,617,478	1,461,090	2,181,244
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	26,041	27,157	28,000
Uganda Road Fund (URF)	897,877	718,164	937,528
Uganda Women Entrepreneurship Program(UWEP)	0	0	26,216
Youth Livelihood Programme (YLP)	117,723	0	0
Other	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	405,836	322,083	0
Makerere University Walter Reed Project (MUWRP)	1,120,001	365,252	1,035,000
Neglected Tropical Diseases (NTDs)	50,000	28,434	60,000
Parish Community Associations (PCAs)	0	0	94,500
3. External Financing	485,458	419,039	403,196
International Bank for Reconstruction and Development (IBRD)	40,000	0	88,000
United Nations Children Fund (UNICEF)	50,000	0	50,000
Global Fund for HIV, TB & Malaria	30,000	10,590	35,196
World Health Organisation (WHO)	200,000	380,010	50,000
Global Alliance for Vaccines and Immunization (GAVI)	165,458	28,440	180,000
Others	0	0	0
Total Revenues shares	36,345,071	27,679,976	40,921,918

Vote:523 Kayunga District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,542,887	2,054,495	3,422,142
District Unconditional Grant (Non-Wage)	96,485	67,232	96,859
District Unconditional Grant (Wage)	300,877	232,810	657,949
General Public Service Pension Arrears (Budgeting)	247,033	247,033	0
Gratuity for Local Governments	780,544	585,408	1,354,904
Locally Raised Revenues	96,415	96,415	110,000
Pension for Local Governments	925,367	729,430	1,166,019
Salary arrears (Budgeting)	96,166	96,166	0
Urban Unconditional Grant (Wage)	0	0	36,410
Development Revenues	238,000	238,000	19,000
District Discretionary Development Equalization Grant	28,000	28,000	19,000
Transitional Development Grant	210,000	210,000	0
Total Revenues shares	2,780,887	2,292,495	3,441,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,877	225,479	694,359
Non Wage	2,242,010	1,478,189	2,727,783
Development Expenditure			
Domestic Development	238,000	226,448	19,000
External Financing	0	0	0
Total Expenditure	2,780,887	1,930,116	3,441,142

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	300,877	0	0	0	300,877	694,359	0	0	0	694,359
212105 Pension for Local Governments	0	925,367	0	0	925,367	0	1,166,019	0	0	1,166,019
212107 Gratuity for Local Governments	0	780,544	0	0	780,544	0	1,354,904	0	0	1,354,904
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	4,500	0	0	4,500
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	35,426	0	0	35,426	0	33,601	0	0	33,601
227004 Fuel, Lubricants and Oils	0	34,400	0	0	34,400	0	37,400	0	0	37,400
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	14,000	0	0	14,000
321608 General Public Service Pension arrears (Budgeting)	0	247,033	0	0	247,033	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	96,166	0	0	96,166	0	0	0	0	0
Total Cost of output138101	300,877	2,145,736	0	0	2,446,613	694,359	2,623,424	0	0	3,317,783
138102 Human Resource Management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of output138102	0	5,000	0	0	5,000	0	10,000	0	0	10,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,800	0	0	2,800	0	4,000	0	0	4,000
Total Cost of output138105	0	6,800	0	0	6,800	0	7,000	0	0	7,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,936	0	0	21,936	0	18,360	0	0	18,360
223004 Guard and Security services	0	18,000	0	0	18,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	7,179	0	0	7,179	0	16,640	0	0	16,640
Total Cost of output138106	0	47,115	0	0	47,115	0	47,000	0	0	47,000
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,959	0	0	5,959	0	6,000	0	0	6,000
227001 Travel inland	0	9,200	0	0	9,200	0	9,359	0	0	9,359
Total Cost of output138109	0	16,359	0	0	16,359	0	16,359	0	0	16,359

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138111	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,200	0	0	3,200	0	5,000	0	0	5,000
Total Cost of output138113	0	15,000	0	0	15,000	0	18,000	0	0	18,000
Total Cost of Higher LG Services	300,877	2,242,010	0	0	2,542,887	694,359	2,727,783	0	0	3,422,142

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	28,000	0	28,000	0	0	19,000	0	19,000
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **19,000**

LCII: Ntenjeru Parish CBG Skills Development for Staff & Pensioners Monitoring, Supervision and Appraisal - Consultancy-1257 Source: District Discretionary Development Equalization Grant 8,000

LCII: Ntenjeru Parish District Councilors Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: District Discretionary Development Equalization Grant 11,000

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	238,000	0	238,000	0	0	19,000	0	19,000
Total Cost of Capital Purchases	0	0	238,000	0	238,000	0	0	19,000	0	19,000
Total cost of District and Urban Administration	300,877	2,242,010	238,000	0	2,780,887	694,359	2,727,783	19,000	0	3,441,142
Total cost of Administration	300,877	2,242,010	238,000	0	2,780,887	694,359	2,727,783	19,000	0	3,441,142

Vote:523 Kayunga District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	449,083	368,153	406,837
District Unconditional Grant (Non-Wage)	135,264	111,239	138,500
District Unconditional Grant (Wage)	184,200	106,052	120,748
Locally Raised Revenues	86,200	86,200	108,811
Urban Unconditional Grant (Wage)	43,419	64,662	38,779
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	459,083	378,153	406,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,619	140,886	159,527
Non Wage	221,464	144,695	247,310
Development Expenditure			
Domestic Development	10,000	9,999	0
External Financing	0	0	0
Total Expenditure	459,083	295,580	406,837

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	227,619	0	0	0	227,619	159,527	0	0	0	159,527
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227001 Travel inland	0	25,000	0	0	25,000	0	26,200	0	0	26,200
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total Cost of output148101	227,619	65,500	0	0	293,119	159,527	72,500	0	0	232,027

148102 Revenue Management and Collection Services

221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	25,000	0	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	34,964	0	0	34,964	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,000	0	0	4,000
Total Cost of output148102	0	63,564	0	0	63,564	0	70,000	0	0	70,000

148103 Budgeting and Planning Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	18,500	0	0	18,500	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,500	0	0	4,500
227001 Travel inland	0	8,000	0	0	8,000	0	17,311	0	0	17,311
Total Cost of output148103	0	29,000	0	0	29,000	0	42,311	0	0	42,311

148104 LG Expenditure management Services

221003 Staff Training	0	6,500	0	0	6,500	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	6,700	0	0	6,700	0	12,000	0	0	12,000
Total Cost of output148104	0	21,200	0	0	21,200	0	20,500	0	0	20,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	10,200	0	0	10,200	0	8,000	0	0	8,000
Total Cost of output148105	0	12,200	0	0	12,200	0	12,000	0	0	12,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	4,000	0	0	4,000
227001 Travel inland	0	10,800	0	0	10,800	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,200	0	0	8,200
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	227,619	221,464	0	0	449,083	159,527	247,310	0	0	406,837
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output148172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	227,619	221,464	10,000	0	459,083	159,527	247,310	0	0	406,837
Total cost of Finance	227,619	221,464	10,000	0	459,083	159,527	247,310	0	0	406,837

Vote:523 Kayunga District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664,340	520,122	613,143
District Unconditional Grant (Non-Wage)	313,639	230,557	307,095
District Unconditional Grant (Wage)	244,540	183,405	188,681
Locally Raised Revenues	106,160	106,160	117,367
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	664,340	520,122	613,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,540	181,671	188,681
Non Wage	419,799	272,179	424,462
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	664,340	453,850	613,143

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	244,540	0	0	0	244,540	188,681	0	0	0	188,681
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,100	0	0	1,100	0	2,000	0	0	2,000

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225001 Consultancy Services- Short term	0	0	0	0	0	10,200	0	0	10,200
225002 Consultancy Services- Long-term	0	10,200	0	0	10,200	0	0	0	0
227001 Travel inland	0	19,120	0	0	19,120	0	13,500	0	13,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	1,000
282101 Donations	0	0	0	0	0	0	500	0	500
Total Cost of output138201	244,540	32,220	0	0	276,760	188,681	30,700	0	219,381

138202 LG Procurement Management Services

227001 Travel inland	0	5,600	0	0	5,600	0	5,600	0	5,600
Total Cost of output138202	0	5,600	0	0	5,600	0	5,600	0	5,600

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,720	0	0	22,720	0	22,720	0	22,720
221004 Recruitment Expenses	0	28,017	0	0	28,017	0	28,000	0	28,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	400
221017 Subscriptions	0	800	0	0	800	0	863	0	863
224004 Cleaning and Sanitation	0	400	0	0	400	0	417	0	417
Total Cost of output138203	0	52,337	0	0	52,337	0	52,400	0	52,400

138204 LG Land Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	4,120	0	0	4,120	0	4,120	0	4,120
Total Cost of output138204	0	6,120	0	0	6,120	0	6,120	0	6,120

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	11,672	0	0	11,672	0	11,672	0	11,672
Total Cost of output138205	0	13,672	0	0	13,672	0	13,672	0	13,672

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	70,150	0	0	70,150	0	180,950	0	180,950
212107 Gratuity for Local Governments	0	108,120	0	0	108,120	0	0	0	0
221009 Welfare and Entertainment	0	20,100	0	0	20,100	0	20,100	0	20,100
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	1,000
222001 Telecommunications	0	4,200	0	0	4,200	0	5,640	0	5,640
227001 Travel inland	0	33,000	0	0	33,000	0	38,700	0	38,700
227004 Fuel, Lubricants and Oils	0	38,401	0	0	38,401	0	36,000	0	36,000
Total Cost of output138206	0	275,471	0	0	275,471	0	282,390	0	282,390

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138207 Standing Committees Services

221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	30,179	0	0	30,179	0	30,580	0	0	30,580
Total Cost of output138207	0	34,379	0	0	34,379	0	33,580	0	0	33,580
Total Cost of Higher LG Services	244,540	419,799	0	0	664,340	188,681	424,462	0	0	613,143
Total cost of Local Statutory Bodies	244,540	419,799	0	0	664,340	188,681	424,462	0	0	613,143
Total cost of Statutory Bodies	244,540	419,799	0	0	664,340	188,681	424,462	0	0	613,143

Vote:523 Kayunga District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	557,490	418,867	543,959
District Unconditional Grant (Wage)	3,600	2,699	2,520
Locally Raised Revenues	3,000	3,000	4,000
Sector Conditional Grant (Non-Wage)	168,574	126,431	155,124
Sector Conditional Grant (Wage)	382,315	286,737	382,315
Development Revenues	126,782	126,782	131,139
District Discretionary Development Equalization Grant	8,000	8,000	13,000
Sector Development Grant	118,782	118,782	118,139
Total Revenues shares	684,271	545,648	675,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	385,915	283,224	384,835
Non Wage	171,574	119,902	159,124
Development Expenditure			
Domestic Development	126,782	24,661	131,139
External Financing	0	0	0
Total Expenditure	684,271	427,787	675,099

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221003 Staff Training	0	4,544	0	0	4,544	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	108,457	0	0	108,457	0	99,600	0	0	99,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,635	0	0	16,635
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	687	0	0	687	0	0	0	0	0
Total Cost of output018101	0	115,688	0	0	115,688	0	116,435	0	0	116,435
Total Cost of Higher LG Services	0	115,688	0	0	115,688	0	116,435	0	0	116,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,678	0	8,678	0	0	0	0	0
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312301 Cultivated Assets	0	0	31,178	0	31,178	0	0	0	0	0
Total Cost of output018175	0	0	57,856	0	57,856	0	0	0	0	0
Total Cost of Capital Purchases	0	0	57,856	0	57,856	0	0	0	0	0
Total cost of Agricultural Extension Services	0	115,688	57,856	0	173,544	0	116,435	0	0	116,435

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

221002 Workshops and Seminars	0	760	0	0	760	0	760	0	0	760
227001 Travel inland	0	2,360	0	0	2,360	0	2,800	0	0	2,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018204	0	6,120	0	0	6,120	0	3,560	0	0	3,560

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,040	0	0	1,040	0	1,040	0	0	1,040
227001 Travel inland	0	3,519	0	0	3,519	0	4,019	0	0	4,019
Total Cost of output018205	0	4,559	0	0	4,559	0	5,059	0	0	5,059

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	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output018207	0	1,420	0	0	1,420	0	1,920	0	0	1,920

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	1,240	0	0	1,240	0	4,540	0	0	4,540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018211	0	2,200	0	0	2,200	0	6,700	0	0	6,700

018212 District Production Management Services

211101 General Staff Salaries	385,915	0	0	0	385,915	384,835	0	0	0	384,835
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221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	0	1,840	0	1,040	0	0	1,040
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	800	0	0	800
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	10,601	0	0	10,601	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,946	0	0	16,946	0	1,130	0	0	1,130
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	280	0	0	280
Total Cost of output018212	385,915	41,587	0	0	427,503	384,835	25,450	0	0	410,286
Total Cost of Higher LG Services	385,915	55,886	0	0	441,802	384,835	42,689	0	0	427,525

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	49,059	0	49,059
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **49,059**

LCII: Ntenjeru Parish Headquarters Engineering and Design studies and Plans - Stake Holder Engagements-489 Source: Sector Development Grant 49,059

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,139	0	9,139	0	0	17,721	0	17,721
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **17,721**

LCII: Ntenjeru Parish Monitoring LLGS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 17,721

312202 Machinery and Equipment	0	0	0	0	0	0	0	39,375	0	39,375
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **39,375**

LCII: Ntenjeru Parish Headquarters- Solar Water Pump Machinery and Equipment - Pumps-1106 Source: Sector Development Grant 12,830

LCII: Ntenjeru Parish HQTRS - Honey processing Equipment Machinery and Equipment - Value Addition Equipment-1148 Source: Sector Development Grant 8,545

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LCII: Ntenjeru Parish	HQTRS -Lab Equipments	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant	5,000						
LCII: Ntenjeru Parish	Hqtrs _Lab Equipments	Machinery and Equipment - Laboratory Equipment-1069	Source: District Discretionary Development Equalization Grant	13,000						
312214 Laboratory and Research Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312301 Cultivated Assets	0	0	46,787	0	46,787	0	0	24,984	0	24,984
Total for LCIII: Kayunga Town council			County: Ntenjeru county							24,984
LCII: Ntenjeru Parish	HQTRS -AI Semen & Accessories	Cultivated Assets - Pasture-422	Source: Sector Development Grant	7,830						
LCII: Ntenjeru Parish	HQTRS- Fertiliszers & Pesticides	Cultivated Assets - Plantation-424	Source: Sector Development Grant	16,711						
LCII: Ntenjeru Parish	Lab Retention _AI	Cultivated Assets - Cattle-420	Source: Sector Development Grant	443						
Total Cost of output018272	0	0	68,926	0	68,926	0	0	131,139	0	131,139
Total Cost of Capital Purchases	0	0	68,926	0	68,926	0	0	131,139	0	131,139
Total cost of District Production Services	385,915	55,886	68,926	0	510,727	384,835	42,689	131,139	0	558,664
Total cost of Production and Marketing	385,915	171,574	126,782	0	684,271	384,835	159,124	131,139	0	675,099

Vote:523 Kayunga District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,583,426	4,453,742	6,660,653
Other Transfers from Central Government	1,170,001	393,686	960,000
Sector Conditional Grant (Non-Wage)	570,401	427,788	857,629
Sector Conditional Grant (Wage)	4,843,024	3,632,268	4,843,024
Development Revenues	665,029	608,610	2,072,486
District Discretionary Development Equalization Grant	50,000	50,000	10,000
External Financing	475,458	419,039	403,196
Other Transfers from Central Government	0	0	135,000
Sector Development Grant	139,571	139,571	1,124,291
Transitional Development Grant	0	0	400,000
Total Revenues shares	7,248,455	5,062,352	8,733,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,843,024	3,518,306	4,843,024
Non Wage	1,740,402	804,934	1,817,629
Development Expenditure			
Domestic Development	189,571	32,278	1,669,291
External Financing	475,458	0	403,196
Total Expenditure	7,248,455	4,355,517	8,733,139

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	7,117	0	0	7,117
Total Cost of output088101	0	2,000	0	0	2,000	0	7,117	0	0	7,117

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088104 District Hospital Services

211101 General Staff Salaries	2,596,807	0	0	0	2,596,807	0	0	0	0	0
Total Cost of output088104	2,596,807	0	0	0	2,596,807	0	0	0	0	0

088105 Health and Hygiene Promotion

227001 Travel inland	0	2,000	0	0	2,000	0	7,117	0	0	7,117
Total Cost of output088105	0	2,000	0	0	2,000	0	7,117	0	0	7,117

088106 District healthcare management services

221002 Workshops and Seminars	0	0	0	0	0	0	8,500	0	0	8,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,150	0	0	2,150
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,200	0	0	4,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	28,001	0	0	28,001	0	13,600	0	0	13,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output088106	0	30,001	0	0	30,001	0	45,950	0	0	45,950
Total Cost of Higher LG Services	2,596,807	34,001	0	0	2,630,808	0	60,184	0	0	60,184

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	13,839	0	0	13,839	0	17,188	0	0	17,188
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **5,729**

LCII: Bukolooto Parish *NAMAGABI Source: Sector Conditional Grant (Non-Wage)* *5,729*
KAYUNGA
DISPENSARY

Total for LCIII: Kangulumira Sub county **County: Ntenjeru county** **5,729**

LCII: Kangulumira Parish *KANGULUMIR Source: Sector Conditional Grant (Non-Wage)* *5,729*
A MISSION
HEALTH
CENTRE II

Total for LCIII: Nazigo Sub county **County: Ntenjeru county** **5,729**

LCII: Bukamba Parish *NAZIGO Source: Sector Conditional Grant (Non-Wage)* *5,729*
MISSION
DISPENSARYM
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Total Cost of output088153	0	13,839	0	0	13,839	0	17,188	0	0	17,188
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	265,687	0	0	265,687	0	389,587	0	0	389,587
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Total for LCIII: Kayonza Sub county	County: Bbaale county	45,834
LCII: Balisanga Parish	KAKIKA HC II Source: Sector Conditional Grant (Non-Wage)	11,458
LCII: Balisanga Parish	LUGASA HC III Source: Sector Conditional Grant (Non-Wage)	22,917
LCII: Balisanga Parish	NAKYESA HC II Source: Sector Conditional Grant (Non-Wage)	11,458
Total for LCIII: Galiraya Sub county	County: Bbaale county	57,292
LCII: Galiraya Parish	GALIRAYA HC III Source: Sector Conditional Grant (Non-Wage)	22,917
LCII: Galiraya Parish	KASOKWE HC II Source: Sector Conditional Grant (Non-Wage)	11,458
LCII: Galiraya Parish	KAWONGO HC III Source: Sector Conditional Grant (Non-Wage)	22,917
Total for LCIII: Bbaale Sub county	County: Bbaale county	45,834
LCII: Bbaale Parish	BBAALE HC IV Source: Sector Conditional Grant (Non-Wage)	45,834
Total for LCIII: Kitimbwa_Wabwoko Sub county	County: Bbaale county	57,292
LCII: Kitatya Parish	BULAWULA HC II Source: Sector Conditional Grant (Non-Wage)	11,458
LCII: Kitatya Parish	NKOKONJERU HC III Source: Sector Conditional Grant (Non-Wage)	22,917
LCII: Kitatya Parish	WABWOKO HC III Source: Sector Conditional Grant (Non-Wage)	22,917
Total for LCIII: Kayunga Town council	County: Ntenjeru county	22,917
LCII: Bukolooto Parish	NTENJERU HC III Source: Sector Conditional Grant (Non-Wage)	22,917
Total for LCIII: Kayunga Sub county	County: Ntenjeru county	22,917
LCII: Bubajwe Parish	BUSAALE HC II Source: Sector Conditional Grant (Non-Wage)	11,458
LCII: Bubajwe Parish	BUYOBE HC II Source: Sector Conditional Grant (Non-Wage)	11,458
Total for LCIII: Busaana Sub county	County: Ntenjeru county	45,834
LCII: Kasana Parish	BUSAANA HC III Source: Sector Conditional Grant (Non-Wage)	22,917
LCII: Kasana Parish	NAKATOVU HC II Source: Sector Conditional Grant (Non-Wage)	11,458
LCII: Kasana Parish	NAMUSAALA HC II Source: Sector Conditional Grant (Non-Wage)	11,458
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county	45,834
LCII: Kangulumira Parish	KANGULUMIRA HC IV Source: Sector Conditional Grant (Non-Wage)	45,834
Total for LCIII: Nazigo Sub county	County: Ntenjeru county	45,834
LCII: Bukamba Parish	BUKAMBA HC II Source: Sector Conditional Grant (Non-Wage)	22,917

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LCII: Bukamba Parish		NAZIGO HC III				Source: Sector Conditional Grant (Non-Wage)				22,917		
Total Cost of output088154		0	265,687	0	0	265,687	0	389,587	0	0	389,587	
Total Cost of Lower Local Services		0	279,526	0	0	279,526	0	406,775	0	0	406,775	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088172 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	8,600	0	8,600	
Total for LCIII: Kayunga Town council			County: Ntenjeru county							8,600		
LCII: Ntenjeru Parish	district	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant							8,600	
311101 Land		0	0	0	0	0	0	0	3,697	0	3,697	
Total for LCIII: Kayunga Sub county			County: Ntenjeru county							3,697		
LCII: Busaale Parish	TITLING OF BUSAALE HCII LAND	Real estate services - Land Titles-1518		Source: Sector Development Grant							3,697	
312201 Transport Equipment		0	0	31,000	0	31,000	0	0	8,000	0	8,000	
Total for LCIII: Kayunga Town council			County: Ntenjeru county							8,000		
LCII: Ntenjeru Parish	Health Deopartment van	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant							4,000	
LCII: Ntenjeru Parish	kayunga district	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant							4,000	
312203 Furniture & Fixtures		0	0	10,000	0	10,000	0	0	0	0	0	
Total Cost of output088172		0	0	45,000	0	45,000	0	0	20,297	0	20,297	
088175 Non Standard Service Delivery Capital												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Kayunga Town council			County: Ntenjeru county							3,000		
LCII: Ntenjeru Parish	RETENTION FOR 3 LATRINES	Building Construction - Latrines-237		Source: Sector Development Grant							3,000	
312104 Other Structures		0	0	0	0	0	0	0	30,400	0	30,400	
Total for LCIII: Kayunga Town council			County: Ntenjeru county							7,600		
LCII: Ntenjeru Parish	NTENJERU HCIII	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant							7,600	

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Total for LCIII: Busaana Sub county		County: Ntenjeru county		15,200
LCII: Kiwangula Parish	NAKATOVU HCII	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	7,600
LCII: Namusaala Parish	NAMUSAALA HCII	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	7,600
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county		7,600
LCII: Kangulumira Parish	KANGULUMIRA HCIV	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	7,600
Total Cost of output088175		0	0	0
088180 Health Centre Construction and Rehabilitation		0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	52,500
Total for LCIII: Kayunga Sub county		County: Ntenjeru county		32,500
LCII: Busaale Parish	BUSAALE HCII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	32,500
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county		20,000
LCII: Kawomya Parish	kawomya hcii	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	20,000
312101 Non-Residential Buildings		0	65,020	1,021,803
Total for LCIII: Kayunga Sub county		County: Ntenjeru county		617,500
LCII: Busaale Parish	UP GRADING OF BUSAALE HCII TO HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant	617,500
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county		380,000
LCII: Kawomya Parish	kawomya	Building Construction - General Construction Works-227	Source: Transitional Development Grant	380,000

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Total for LCIII: Nazigo Sub county		County: Ntenjeru county		24,303						
<i>LCII: Bukamba Parish</i>	<i>RETENTION FOR BUKAMBA HC II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>24,303</i>						
Total Cost of output088180	0	0	65,020	0	65,020	0	0	1,074,303	0	1,074,303
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	29,551	0	29,551	0	0	96,450	0	96,450
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county		95,000						
<i>LCII: Wabwoko Parish</i>	<i>WABWOKO HCIII</i>	<i>Building Construction - Students Hostel-267</i>	<i>Source: Sector Development Grant</i>	<i>95,000</i>						
Total for LCIII: Nazigo Sub county		County: Ntenjeru county		1,450						
<i>LCII: Nazigo Parish</i>	<i>RETENTION FOR NAZIGO HCIII STAFF HOUSE</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>	<i>1,450</i>						
Total Cost of output088181	0	0	29,551	0	29,551	0	0	96,450	0	96,450
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	145,000	0	145,000
Total for LCIII: Busaana Sub county		County: Ntenjeru county		135,000						
<i>LCII: Kiwangula Parish</i>	<i>RETENTION FOR MARTENITY WING AT NAKATOVU HCII</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government</i>	<i>135,000</i>						
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county		10,000						
<i>LCII: Kangulumira Parish</i>	<i>kangulumira HCIV</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>						
Total Cost of output088182	0	0	50,000	0	50,000	0	0	145,000	0	145,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,600	0	46,600
Total for LCIII: Kayonza Sub county		County: Bbaale county		46,600						
<i>LCII: Nakyasanja Parish</i>	<i>EXPANSION OF OPD AT KAKIKA HCII</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>46,600</i>						
Total Cost of output088183	0	0	0	0	0	0	0	46,600	0	46,600
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,303	0	42,303

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Total for LCIII: Bbaale Sub county				County: Bbaale county						42,303	
LCII: Bbaale Parish	PAYMENT FOR REHABILITATION OF BBAALE HCIV THEATER	Building Construction - Theatres-269	Source: Sector Development Grant						42,303		
Total Cost of output088184	0	0	0	0	0	0	0	42,303	0	42,303	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	0	0	0	0	0	210,937	0	210,937	
Total for LCIII: Kayunga Sub county				County: Ntenjeru county						210,937	
LCII: Busaale Parish	BUSAALE HCII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						210,937		
Total Cost of output088185	0	0	0	0	0	0	0	210,937	0	210,937	
Total Cost of Capital Purchases	0	0	189,571	0	189,571	0	0	1,669,291	0	1,669,291	
Total cost of Primary Healthcare	2,596,807	313,527	189,571	0	3,099,905	0	466,959	1,669,291	0	2,136,249	

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088201 Hospital Health Worker Services											
211101 General Staff Salaries	1,900,000	0	0	0	1,900,000	0	0	0	0	0	
Total Cost of output088201	1,900,000	0	0	0	1,900,000	0	0	0	0	0	
Total Cost of Higher LG Services	1,900,000	0	0	0	1,900,000	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	

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	226,722	0	0	226,722	0	379,070	0	0	379,070	
Total for LCIII: Kayunga Town council					County: Ntenjeru county					379,070	
LCII: Kayunga Central					KAYUNGA DISTRICT HOSPITAL	Source: Sector Conditional Grant (Non-Wage)					379,070
Total Cost of output088251	0	226,722	0	0	226,722	0	379,070	0	0	379,070	
Total Cost of Lower Local Services	0	226,722	0	0	226,722	0	379,070	0	0	379,070	
Total cost of District Hospital Services	1,900,000	226,722	0	0	2,126,722	0	379,070	0	0	379,070	

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	346,217	0	0	0	346,217	4,843,024	0	0	0	4,843,024
211103	Allowances (Incl. Casuals, Temporary)	0	850,000	0	0	850,000	0	450,000	0	0	450,000

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221002 Workshops and Seminars	0	107,072	0	0	107,072	0	180,000	0	0	180,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	4,200	0	0	4,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	205,881	0	475,458	681,339	0	329,500	0	403,196	732,696
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,400	0	0	3,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output088301	346,217	1,186,553	0	475,458	2,008,228	4,843,024	960,000	0	403,196	6,206,220
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	13,600	0	0	13,600	0	11,600	0	0	11,600
Total Cost of output088302	0	13,600	0	0	13,600	0	11,600	0	0	11,600
Total Cost of Higher LG Services	346,217	1,200,153	0	475,458	2,021,828	4,843,024	971,600	0	403,196	6,217,820
Total cost of Health Management and Supervision	346,217	1,200,153	0	475,458	2,021,828	4,843,024	971,600	0	403,196	6,217,820
Total cost of Health	4,843,024	1,740,402	189,571	475,458	7,248,455	4,843,024	1,817,629	1,669,291	403,196	8,733,139

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,752,952	13,996,630	19,473,308
District Unconditional Grant (Wage)	112,800	84,599	53,052
Other Transfers from Central Government	26,041	27,157	28,000
Sector Conditional Grant (Non-Wage)	2,822,793	1,881,862	2,831,419
Sector Conditional Grant (Wage)	15,791,318	12,003,012	16,560,837
Development Revenues	1,423,865	1,423,865	3,044,105
District Discretionary Development Equalization Grant	199,900	199,900	158,495
Sector Development Grant	1,223,965	1,223,965	1,075,610
Transitional Development Grant	0	0	1,810,000
Total Revenues shares	20,176,817	15,420,494	22,517,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,904,118	11,968,981	16,613,889
Non Wage	2,848,834	1,884,592	2,859,419
Development Expenditure			
Domestic Development	1,423,865	741,484	3,044,105
External Financing	0	0	0
Total Expenditure	20,176,817	14,595,057	22,517,413

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	11,545,604	0	0	0	11,545,604
227001 Travel inland	0	26,041	0	0	26,041	0	28,000	0	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,400	0	0	14,400	0	0	0	0	0

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Total Cost of output078102		0	40,441	0	0	40,441	11,545,604	28,000	0	0	11,573,604
Total Cost of Higher LG Services		0	40,441	0	0	40,441	11,545,604	28,000	0	0	11,573,604
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,235,382	0	0	1,235,382	0	1,620,635	0	0	1,620,635

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Total for LCIII: Kayonza Sub county	County: Bbaale county	294,545
LCII: Balisanga Parish	Bwalaala C/U P.S Source: Sector Conditional Grant (Non-Wage)	10,227
LCII: Balisanga Parish	Kirisiru C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	4,791
LCII: Kafumba Parish	Nyondo R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	14,962
LCII: Kamusabi Parish	Bugato R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	7,412
LCII: Kamusabi Parish	Bugonya COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Kamusabi Parish	Kamusabi C/U P/S Source: Sector Conditional Grant (Non-Wage)	10,420
LCII: Kamusabi Parish	Lukonda Public P.S. Source: Sector Conditional Grant (Non-Wage)	11,832
LCII: Kanywero Parish	Kanywero Public P.S. Source: Sector Conditional Grant (Non-Wage)	5,556
LCII: Kanywero Parish	KYEBUYE RC P SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,177
LCII: Kanywero Parish	Lwabyaata p/s Source: Sector Conditional Grant (Non-Wage)	16,115
LCII: Kanywero Parish	Tindyani Modern P.S Source: Sector Conditional Grant (Non-Wage)	7,258
LCII: Kanywero Parish	WABUNYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	9,802
LCII: Kanywero Parish	Wunga COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,322
LCII: Kitwe Parish	Bugoma P.S. Source: Sector Conditional Grant (Non-Wage)	8,990
LCII: Kitwe Parish	Busabira Parents P.S Source: Sector Conditional Grant (Non-Wage)	9,925
LCII: Kitwe Parish	Kitwe RC P.S Source: Sector Conditional Grant (Non-Wage)	13,782
LCII: Nakyesa Parish	Nakyesa Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	13,939
LCII: Nakyesa Parish	Nakyessa Bright Future P/S Source: Sector Conditional Grant (Non-Wage)	10,436
LCII: Nakyesa Parish	Nakyessa C/U Source: Sector Conditional Grant (Non-Wage)	7,800
LCII: Nakyesa Parish	NAMATOGONY A COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,762
LCII: Nakyesanja Parish	Kakiika Parents P/s Source: Sector Conditional Grant (Non-Wage)	8,735
LCII: Nakyesanja Parish	Kirimantoogo P.S. Source: Sector Conditional Grant (Non-Wage)	4,995
LCII: Namaliri Parish	Kawolokota R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	16,762
LCII: Namaliri Parish	Kayonza P.S. Source: Sector Conditional Grant (Non-Wage)	9,904
LCII: Namaliri Parish	Lugasa P.S. Source: Sector Conditional Grant (Non-Wage)	10,076
LCII: Namaliri Parish	St. jude Kayonza R/C Source: Sector Conditional Grant (Non-Wage)	5,090

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LCII: Namizo Parish	Bujwaya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,839
LCII: Namizo Parish	Kawolokota COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,241
LCII: Namizo Parish	Namavundu R/C P.S	Source: Sector Conditional Grant (Non-Wage)	7,545
LCII: Namizo Parish	Namizo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,956
LCII: Namizo Parish	Nawansama UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	5,182
Total for LCIII: Bbaale Sub county	County: Bbaale county		65,154
LCII: Bbaale Parish	Bbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	21,951
LCII: Kavule Parish	Gayaza	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Kavule Parish	Namataala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,549
LCII: Kokotero Parish	Tangoye Parents P/S	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Misanga Parish	Misanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,538
LCII: Mugongo Parish	Mugongo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,486
Total for LCIII: Kayunga Town council	County: Ntenjeru county		64,736
LCII: Namagabi Parish	Kayunga Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	11,150
LCII: Namagabi Parish	Kayunga Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	12,607
LCII: Namagabi Parish	Namagabi Bishop Brown	Source: Sector Conditional Grant (Non-Wage)	10,705
LCII: Namagabi Parish	Namagabi UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	17,505
LCII: Ntenjeru Parish	ST. ANDREW NTENJERU R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Ntenjeru Parish	Tente P.S.	Source: Sector Conditional Grant (Non-Wage)	8,867
Total for LCIII: Kayunga Sub county	County: Ntenjeru county		132,567
LCII: Bubajwe Parish	MUGEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,378
LCII: Bukujju Parish	BUKUJJU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,526
LCII: Busaale Parish	BUSAALE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,636
LCII: Busaale Parish	BUSAALE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,315
LCII: Buyobe Parish	BUWUNGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,819
LCII: Buyobe Parish	Kanjuki COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,804
LCII: Buyobe Parish	KANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,323

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LCII: Buyobe Parish	KANJUKI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,967
LCII: Buyobe Parish	KYANYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,460
LCII: Kiteredde Parish	SEKAGYA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	10,217
LCII: Nakaseeta Parish	KISOMBWA P/S	Source: Sector Conditional Grant (Non-Wage)	4,539
LCII: Nakaseeta Parish	NAKAZIBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,844
LCII: Nsotoka Parish	KIWOZA C/U	Source: Sector Conditional Grant (Non-Wage)	8,141
LCII: Nsotoka Parish	KIWOZA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	9,131
LCII: Nsotoka Parish	NAMULANDA C.O.U	Source: Sector Conditional Grant (Non-Wage)	9,143
LCII: Nsotoka Parish	NAMULANDA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	7,325
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county		196,381
LCII: Kangulumira Parish	KANGULUMIRA C/U.	Source: Sector Conditional Grant (Non-Wage)	15,605
LCII: Kangulumira Parish	KANGULUMIRA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	10,469
LCII: Kangulumira Parish	KANGULUMIRA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	18,425
LCII: Kangulumira Parish	KASAMBYA P/S	Source: Sector Conditional Grant (Non-Wage)	10,603
LCII: Kangulumira Parish	SOONA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	4,910
LCII: Kawomya Parish	KUNGU C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	9,105
LCII: Kawomya Parish	MALIGITA P.S	Source: Sector Conditional Grant (Non-Wage)	7,394
LCII: Kigayaza Parish	KIGAYAZA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,285
LCII: Kikwanya Parish	Kikwany COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,750
LCII: Kikwanya Parish	KIMANYA CU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,762
LCII: Kikwanya Parish	Kimoli Pr. School	Source: Sector Conditional Grant (Non-Wage)	9,328
LCII: Nakatundu Parish	KAMULI C/U	Source: Sector Conditional Grant (Non-Wage)	7,545
LCII: Nakatundu Parish	KAMULI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,373
LCII: Nakatundu Parish	NONGO C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,604
LCII: Seeta Nyiize Parish	BUKASA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	4,126

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LCII: Seeta Nyiize Parish	BUKEEKA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,904
LCII: Seeta Nyiize Parish	NAKIRUBI C.O.U. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,671
LCII: Seeta Nyiize Parish	NYIIZE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,130
LCII: Seeta Nyiize Parish	NYIIZE R.C. P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,394
Total for LCIII: Nazigo Sub county	County: Ntenjeru county		166,338
LCII: Bukamba Parish	BUKAMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,672
LCII: Bukamba Parish	KIKONYOGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,356
LCII: Bukamba Parish	KISWA RC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,673
LCII: Katikanyonyi Parish	KATIKANYONYI C/U PRIMARY SCH.	Source: Sector Conditional Grant (Non-Wage)	4,956
LCII: Katikanyonyi Parish	NAKATOOKE R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Kimanya Parish	KIMANYA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,578
LCII: Kimanya Parish	KISOGA R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,893
LCII: Kimanya Parish	KIZIIKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,588
LCII: Kirindi Parish	MUSIITWA UMEA P/SCH	Source: Sector Conditional Grant (Non-Wage)	13,646
LCII: Natteta Parish	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Sector Conditional Grant (Non-Wage)	9,646
LCII: Natteta Parish	NATTETA C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,599
LCII: Natteta Parish	NAZIGO R/C PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,540
LCII: Natteta Parish	WABIRONGO COU PR. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,931

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LCII: Nazigo Parish	KYAMPISI C/U P/SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,169
LCII: Nazigo Parish	MAGALA R/C P/SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,712
LCII: Nazigo Parish	NAZIGO DEMONSTRATION SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Nazigo Parish	ST. LWANGA KIRINDI P/SCH	Source: Sector Conditional Grant (Non-Wage)	8,339
LCII: Nsiima Parish	NSIIMA CU P SCH	Source: Sector Conditional Grant (Non-Wage)	8,243
Total for LCIII: Missing Subcounty	County: Missing County		700,914
LCII: Missing Parish	Bisaka P.S	Source: Sector Conditional Grant (Non-Wage)	11,421
LCII: Missing Parish	Bisaka Parent p/s	Source: Sector Conditional Grant (Non-Wage)	6,746
LCII: Missing Parish	Bugaddu P.S	Source: Sector Conditional Grant (Non-Wage)	13,646
LCII: Missing Parish	Bulawula P.S.	Source: Sector Conditional Grant (Non-Wage)	7,649
LCII: Missing Parish	Bumaali C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,463
LCII: Missing Parish	Bumali UMEA	Source: Sector Conditional Grant (Non-Wage)	3,123
LCII: Missing Parish	BUSAANA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,580
LCII: Missing Parish	Busaana R/C P.S	Source: Sector Conditional Grant (Non-Wage)	13,117
LCII: Missing Parish	BUYUNGIRIZI PRIMARY SCH	Source: Sector Conditional Grant (Non-Wage)	6,657
LCII: Missing Parish	BWETYABA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	13,547
LCII: Missing Parish	Galilaya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,752
LCII: Missing Parish	Kasaana C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	10,246
LCII: Missing Parish	Kasana R/C	Source: Sector Conditional Grant (Non-Wage)	6,982
LCII: Missing Parish	KASOKWE CU PRIMARY SCHOOL.	Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Missing Parish	KAYONJO QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,913
LCII: Missing Parish	Kibuzi C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	11,474
LCII: Missing Parish	Kibuzi R.C.	Source: Sector Conditional Grant (Non-Wage)	8,342
LCII: Missing Parish	Kirasa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,482
LCII: Missing Parish	Kireku COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,720
LCII: Missing Parish	Kitatya COU	Source: Sector Conditional Grant (Non-Wage)	13,867
LCII: Missing Parish	Kitatya P.S R/C	Source: Sector Conditional Grant (Non-Wage)	13,954
LCII: Missing Parish	Kitimbwa COU P.S	Source: Sector Conditional Grant (Non-Wage)	13,763

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LCII: Missing Parish	Kitimbwa Light P.S.	Source: Sector Conditional Grant (Non-Wage)	14,261
LCII: Missing Parish	KITIMBWA RC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,568
LCII: Missing Parish	Kitimbwa UMEA	Source: Sector Conditional Grant (Non-Wage)	6,523
LCII: Missing Parish	KIWANGULA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: Missing Parish	Kiwangula R/C p/s	Source: Sector Conditional Grant (Non-Wage)	10,482
LCII: Missing Parish	Kiwenda P.S	Source: Sector Conditional Grant (Non-Wage)	9,733
LCII: Missing Parish	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,065
LCII: Missing Parish	Kyayaaye RC P.S.	Source: Sector Conditional Grant (Non-Wage)	14,273
LCII: Missing Parish	KYEGERA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	9,515
LCII: Missing Parish	Kyerima C/U P.S	Source: Sector Conditional Grant (Non-Wage)	11,980
LCII: Missing Parish	Kyerima UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	9,925
LCII: Missing Parish	Kyetume High P.S	Source: Sector Conditional Grant (Non-Wage)	13,034
LCII: Missing Parish	Kyetume Kabaganda COU	Source: Sector Conditional Grant (Non-Wage)	6,929
LCII: Missing Parish	Mansa Aden Revival p/s	Source: Sector Conditional Grant (Non-Wage)	6,557
LCII: Missing Parish	Nabuganyi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,655
LCII: Missing Parish	Nabuganyi R/C	Source: Sector Conditional Grant (Non-Wage)	13,323
LCII: Missing Parish	Nakakandwa CoU P.S	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Missing Parish	Nakakandwa R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Missing Parish	Nakaseeta COU	Source: Sector Conditional Grant (Non-Wage)	4,225
LCII: Missing Parish	Nakatovu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,373
LCII: Missing Parish	NAKATULI P.S	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Missing Parish	Nakivubo C/U P.S	Source: Sector Conditional Grant (Non-Wage)	17,405
LCII: Missing Parish	Nakivubo UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	6,996
LCII: Missing Parish	Namabugga R.C.	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Missing Parish	Namalere P.S.	Source: Sector Conditional Grant (Non-Wage)	13,304

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LCII: Missing Parish	NAMAYUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,615
LCII: Missing Parish	Namirembe c/u p/s	Source: Sector Conditional Grant (Non-Wage)	7,375
LCII: Missing Parish	Namirembe Public p/s	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Missing Parish	Namulaba P.S	Source: Sector Conditional Grant (Non-Wage)	8,986
LCII: Missing Parish	Namulaba UMEA	Source: Sector Conditional Grant (Non-Wage)	9,615
LCII: Missing Parish	Namusaala C/U	Source: Sector Conditional Grant (Non-Wage)	5,711
LCII: Missing Parish	Namusaala R/C p/s	Source: Sector Conditional Grant (Non-Wage)	6,725
LCII: Missing Parish	Namutya c/u	Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Missing Parish	Nangabo c/u p/s	Source: Sector Conditional Grant (Non-Wage)	11,502
LCII: Missing Parish	Nanjwenge P.S	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Missing Parish	Nawandagala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,507
LCII: Missing Parish	Ndeeba P.S	Source: Sector Conditional Grant (Non-Wage)	7,475
LCII: Missing Parish	Ngeye C.o.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,941
LCII: Missing Parish	NKOKONJERU C/U PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Missing Parish	NKOKONJERU R.C P.S	Source: Sector Conditional Grant (Non-Wage)	6,863
LCII: Missing Parish	NONGO C/U P SCH (UPE)	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Missing Parish	Ntimba P.S	Source: Sector Conditional Grant (Non-Wage)	11,474
LCII: Missing Parish	SOKOSO P.S	Source: Sector Conditional Grant (Non-Wage)	8,716
LCII: Missing Parish	Ssezibwa P.S	Source: Sector Conditional Grant (Non-Wage)	6,436
LCII: Missing Parish	ST. ANDREWS BUSUNGIRE R/C P/S	Source: Sector Conditional Grant (Non-Wage)	13,150
LCII: Missing Parish	St. Martin s Nongo	Source: Sector Conditional Grant (Non-Wage)	11,332
LCII: Missing Parish	ST. PETER S LUSENKE P/S	Source: Sector Conditional Grant (Non-Wage)	7,489
LCII: Missing Parish	Tweyagalire R.C P.S	Source: Sector Conditional Grant (Non-Wage)	8,563
LCII: Missing Parish	Wabwoko C/U P/S	Source: Sector Conditional Grant (Non-Wage)	15,154

Total Cost of output078151	0	1,235,382	0	0	1,235,382	0	1,620,635	0	0	1,620,635
Total Cost of Lower Local Services	0	1,235,382	0	0	1,235,382	0	1,620,635	0	0	1,620,635
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,232	0	19,232	0	0	0	0	0
Total Cost of output078175	0	0	19,232	0	19,232	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	360,682	0	360,682	0	0	928,055	0	928,055
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Total for LCIII: Kayonza Sub county			County: Bbaale county						176,250	
LCII: Kafumba Parish	Bugato RC PS	Building Construction - Schools-256	Source: Sector Development Grant						47,500	
LCII: Kitwe Parish	Bugoma CU	Building Construction - Schools-256	Source: Sector Development Grant						76,000	
LCII: Nakyesa Parish	Retention for Nakyesa Bright	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant						2,750	
LCII: Nakyesa Parish	Wabunyonyi PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant						50,000	
Total for LCIII: Galiraya Sub county			County: Bbaale county						19,000	
LCII: Namalere Parish	Namalere	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						19,000	
Total for LCIII: Kitimbwa_Wabwoko Sub county			County: Bbaale county						76,000	
LCII: Nkokonjeru Parish	Nkokonjeru RC	Building Construction - Schools-256	Source: Sector Development Grant						76,000	
Total for LCIII: Kayunga Town council			County: Ntenjeru county						340,000	
LCII: Ntenjeru Parish	Two 4 classroom block at Namagabi UMEA PS	Building Construction - Schools-256	Source: Transitional Development Grant						340,000	
Total for LCIII: Busaana Sub county			County: Ntenjeru county						304,990	
LCII: Nabuganyi Parish	Retention for construction of 2 classroom block	Building Construction - Schools-256	Source: Sector Development Grant						3,940	
LCII: Namirembe Parish	retention for completion of Namirembe cu ps	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant						3,050	
LCII: Nampanyi Parish	Busaana CU	Building Construction - Schools-256	Source: Sector Development Grant						76,000	
LCII: Namukuma Parish	3 Classroom Block at Kyayaye P.S	Building Construction - Schools-256	Source: Transitional Development Grant						222,000	

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Total for LCIII: Kangulumira Sub county		County: Ntenjeru county	3,940
<i>LCII: Kawomya Parish</i>	<i>Retention for construction of 2 classroom block</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 3,940</i>
Total for LCIII: Nazigo Sub county		County: Ntenjeru county	7,875
<i>LCII: Katikanyonyi Parish</i>	<i>Retention for construction of 2 classroom block</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 3,935</i>
<i>LCII: Kirindi Parish</i>	<i>Retention for construction of 2 classroom block</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 3,940</i>
Total Cost of output078180		0 0 360,682 0 360,682 0 0 928,055 0 928,055	
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 166,860 0 166,860 0 0 85,832 0 85,832		
Total for LCIII: Kayonza Sub county		County: Bbaale county	19,895
<i>LCII: Kanywero Parish</i>	<i>Kyebuye RC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 19,000</i>
<i>LCII: Kitwe Parish</i>	<i>Retention for pitlatrine at Wunga CU</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 895</i>
Total for LCIII: Galiraya Sub county		County: Bbaale county	2,649
<i>LCII: Namayuge Parish</i>	<i>Retention for a pit latrine at Namayuge P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 900</i>
<i>LCII: Namayuge Parish</i>	<i>Retention for pitlatrine at Nakayuli PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 899</i>
<i>LCII: Ntimba Parish</i>	<i>Retention for a pit latrine at Ntimba P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 850</i>
Total for LCIII: Bbaale Sub county		County: Bbaale county	899
<i>LCII: Misanga Parish</i>	<i>Retention for Pitlatrine at Misanga</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 899</i>
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county	19,895
<i>LCII: Wabwoko Parish</i>	<i>Kitimbwa CU PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 19,000</i>
<i>LCII: Wabwoko Parish</i>	<i>Retention for pitlatrine at Kitimbwa Light</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 895</i>

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Total for LCIII: Kayunga Sub county				County: Ntenjeru county						3,595	
LCII: Buyobe Parish	Retention for a pit latrine at Busaale CU	Building Construction - Latrines-237	Source: Sector Development Grant						900		
LCII: Buyobe Parish	Retention for a pit latrine at Kanjuki RC	Building Construction - Latrines-237	Source: Sector Development Grant						900		
LCII: Buyobe Parish	Retention for pitlatrine at Kanjuki Umea	Building Construction - Latrines-237	Source: Sector Development Grant						898		
LCII: Nsotoka Parish	Retention for pitlatrine at Namulanda CU	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						898		
Total for LCIII: Busaana Sub county				County: Ntenjeru county						38,900	
LCII: Namirembe Parish	Namirembe Public PS	Building Construction - Latrines-237	Source: Sector Development Grant						19,000		
LCII: Nampanyi Parish	Busaana CU PS	Building Construction - Latrines-237	Source: Sector Development Grant						19,000		
LCII: Namukuma Parish	Retention for a pit latrine at Kyengera P.s	Building Construction - Latrines-237	Source: Sector Development Grant						900		
Total Cost of output078181		0	0	166,860	0	166,860	0	0	85,832	0	85,832
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	101,430	0	101,430	0	0	215,750	0	215,750
Total for LCIII: Kayonza Sub county				County: Bbaale county						104,750	
LCII: Kitwe Parish	Retention for Nawansama Umea staff House	Building Construction - Staff Houses-263	Source: Sector Development Grant						4,750		
LCII: Kitwe Parish	Wunga CU	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant						100,000		
Total for LCIII: Busaana Sub county				County: Ntenjeru county						111,000	
LCII: Namukuma Parish	KYAYAYE P.S	Building Construction - Staff Houses-263	Source: Transitional Development Grant						111,000		
Total Cost of output078182		0	0	101,430	0	101,430	0	0	215,750	0	215,750
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	14,400	0	14,400	0	0	0	0	0
Total Cost of output078183		0	0	14,400	0	14,400	0	0	0	0	0
Total Cost of Capital Purchases		0	0	662,604	0	662,604	0	0	1,229,637	0	1,229,637
Total cost of Pre-Primary and Primary Education		0	1,275,823	662,604	0	1,938,427	11,545,604	1,648,635	1,229,637	0	14,423,877

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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		0	0	0	0	0	4,737,351	0	0	0	4,737,351
Total Cost of output078201		0	0	0	0	0	4,737,351	0	0	0	4,737,351
Total Cost of Higher LG Services		0	0	0	0	0	4,737,351	0	0	0	4,737,351
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	7,755	0	0	7,755
Total for LCIII: Kayunga Sub county		County: Ntenjeru county					7,755				
LCII: Buyobe Parish	Muyallen High Schools			Muyallen High Schools		Source: Sector Conditional Grant (Non-Wage)					7,755
263367 Sector Conditional Grant (Non-Wage)		0	1,107,468	0	0	1,107,468	0	934,270	0	0	934,270
Total for LCIII: Bbaale Sub county		County: Bbaale county					104,635				
LCII: Bbaale Parish				NDEEBA S.S.S		Source: Sector Conditional Grant (Non-Wage)					104,635
Total for LCIII: Kayunga Town council		County: Ntenjeru county					227,215				
LCII: Namagabi Parish				BAALE S.S		Source: Sector Conditional Grant (Non-Wage)					73,015
LCII: Ntenjeru Parish				KANGULUMIRA PUBLIC S.S		Source: Sector Conditional Grant (Non-Wage)					154,200
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county					203,470				
LCII: Kangulumira Parish				NALINYA IRINE NDAGIRE S.S		Source: Sector Conditional Grant (Non-Wage)					203,470
Total for LCIII: Missing Subcounty		County: Missing County					398,950				
LCII: Missing Parish				Busaana Secondary School		Source: Sector Conditional Grant (Non-Wage)					242,400
LCII: Missing Parish				GALIRAYA SEED S.S		Source: Sector Conditional Grant (Non-Wage)					35,300
LCII: Missing Parish				KITATYA S.S		Source: Sector Conditional Grant (Non-Wage)					81,000
LCII: Missing Parish				St. Peters Kibuzi Secondary School		Source: Sector Conditional Grant (Non-Wage)					40,250
Total Cost of output078251		0	1,107,468	0	0	1,107,468	0	942,025	0	0	942,025
Total Cost of Lower Local Services		0	1,107,468	0	0	1,107,468	0	942,025	0	0	942,025

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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	4,000	0	4,000	0	0	8,100	0	8,100	
Total for LCIII: Kayunga Town council			County: Ntenjeru county						6,000		
LCII: Ntenjeru Parish	Advert, Evaluation, Display of BEB for Kibuzi SS		Environmental Impact Assessment - Capital Works-495		Source: Transitional Development Grant					4,000	
LCII: Ntenjeru Parish	EIA & certification KIBUZI		Environmental Impact Assessment - Impact Assessment-499		Source: Transitional Development Grant					2,000	
Total for LCIII: Nazigo Sub county			County: Ntenjeru county						2,100		
LCII: Bukamba Parish	Nazigo Seed Sch.		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant					2,100	
281502 Feasibility Studies for Capital Works	0	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	Geotechnical feasibility at KIBUZI S.S		Feasibility Studies - Capital Works-566		Source: Transitional Development Grant					10,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Kayunga Town council			County: Ntenjeru county						5,000		
LCII: Ntenjeru Parish	Preparation of BOQ-KIBUZI S.S		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Transitional Development Grant					5,000	
Total for LCIII: Busaana Sub county			County: Ntenjeru county						10,000		
LCII: Lusenke Parish	Archtectural works for Kibuzi SS		Engineering and Design studies and Plans - Expenses-481		Source: Transitional Development Grant					10,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,094	0	33,094	0	0	40,292	0	40,292	
Total for LCIII: Kayunga Town council			County: Ntenjeru county						24,000		
LCII: Ntenjeru Parish	Monitoring Construction works for Kibuzi		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Transitional Development Grant					24,000	

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Total for LCIII: Nazigo Sub county			County: Ntenjeru county			16,292				
<i>LCII: Bukamba Parish</i>	<i>Nazigo Seed Sec. Sch.</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>				<i>16,292</i>
312101 Non-Residential Buildings	0	0	704,791	0	704,791	0	0	1,489,446	0	1,489,446
Total for LCIII: Busaana Sub county			County: Ntenjeru county			1,045,000				
<i>LCII: Lusenke Parish</i>	<i>Construction of Boys domitory at Kibuzi SS</i>		<i>Building Construction - Schools-256</i>			<i>Source: Transitional Development Grant</i>				<i>1,045,000</i>
Total for LCIII: Nazigo Sub county			County: Ntenjeru county			444,446				
<i>LCII: Nsiima Parish</i>	<i>Constructions works at Nazigo SEED SCH</i>		<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>				<i>444,446</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	204,996	0	204,996
Total for LCIII: Nazigo Sub county			County: Ntenjeru county			204,996				
<i>LCII: Nsiima Parish</i>	<i>Equipments for Nazigo SEED school</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>			<i>Source: Sector Development Grant</i>				<i>204,996</i>
Total Cost of output078280	0	0	741,885	0	741,885	0	0	1,767,834	0	1,767,834
Total Cost of Capital Purchases	0	0	741,885	0	741,885	0	0	1,767,834	0	1,767,834
Total cost of Secondary Education	0	1,107,468	741,885	0	1,849,353	4,737,351	942,025	1,767,834	0	7,447,210

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
Total Cost of output078301		277,881	0	0	0	277,881	277,881	0	0	0	277,881
Total Cost of Higher LG Services		277,881	0	0	0	277,881	277,881	0	0	0	277,881
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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				
<i>LCII: Missing Parish</i>	<i>AHMED SEGUYA MEM TECH. INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	277,881	156,317	0	0	434,198	277,881	156,317	0	0	434,198

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221011 Printing, Stationery, Photocopying and Binding	0	1,665	0	0	1,665	0	900	0	0	900
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	65,202	0	0	65,202	0	17,382	0	0	17,382
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078401	0	67,867	0	0	67,867	0	27,282	0	0	27,282

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	2,444	0	0	2,444
Total Cost of output078402	0	0	0	0	0	0	2,444	0	0	2,444

078403 Sports Development services

227001 Travel inland	0	16,321	0	0	16,321	0	15,000	0	0	15,000
Total Cost of output078403	0	16,321	0	0	16,321	0	15,000	0	0	15,000

078404 Sector Capacity Development

227001 Travel inland	0	36,400	0	0	36,400	0	15,000	0	0	15,000
Total Cost of output078404	0	36,400	0	0	36,400	0	15,000	0	0	15,000

078405 Education Management Services

211101 General Staff Salaries	15,626,237	0	0	0	15,626,237	53,052	0	0	0	53,052
221002 Workshops and Seminars	0	104,000	0	0	104,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600

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223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	84,638	0	0	84,638	0	27,916	0	0	27,916
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,100	0	0	5,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,100	0	0	5,100
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078405	15,626,237	188,638	0	0	15,814,875	53,052	52,716	0	0	105,768
Total Cost of Higher LG Services	15,626,237	309,226	0	0	15,935,463	53,052	112,442	0	0	165,494

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	4,000	0	4,000	0	0	9,000	0	9,000
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **9,000**

LCII: Ntenjeru Parish Advert, Evaluation & Display of BED Environmental Impact Assessment - Advertising-493 Source: Transitional Development Grant 7,000

LCII: Ntenjeru Parish EIA & Certification for Kyayaye & Namagabi UMEA Environmental Impact Assessment - Capital Works-495 Source: Transitional Development Grant 2,000

281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	11,000	0	11,000
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Total for LCIII: Kayunga Town council **County: Ntenjeru county** **11,000**

LCII: Ntenjeru Parish All projects Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 3,000

LCII: Ntenjeru Parish Ntenjeru Engineering and Design studies and Plans - Bill of Quantities-475 Source: Transitional Development Grant 8,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,375	0	12,375	0	0	26,635	0	26,635
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Total for LCIII: Kayunga Town council				County: Ntenjeru county						26,635	
LCII: Ntenjeru Parish	Monitoring			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				6,635	
LCII: Ntenjeru Parish	Monitoring of Kyayaye & Namagabi UMEA			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				20,000	
Total Cost of output078472		0	0	19,375	0	19,375	0	0	46,635	0	46,635
Total Cost of Capital Purchases		0	0	19,375	0	19,375	0	0	46,635	0	46,635
Total cost of Education & Sports Management and Inspection		15,626,237	309,226	19,375	0	15,954,838	53,052	112,442	46,635	0	212,128
Total cost of Education		15,904,118	2,848,834	1,423,865	0	20,176,817	16,613,889	2,859,419	3,044,105	0	22,517,413

Vote:523 Kayunga District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,075,517	855,394	721,876
District Unconditional Grant (Wage)	128,040	103,827	122,890
Locally Raised Revenues	16,000	16,000	10,000
Other Transfers from Central Government	897,877	718,164	557,002
Urban Unconditional Grant (Wage)	33,600	17,403	31,985
Development Revenues	40,000	40,000	380,527
District Discretionary Development Equalization Grant	40,000	40,000	0
Other Transfers from Central Government	0	0	380,527
Total Revenues shares	1,115,517	895,394	1,102,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,640	118,496	154,875
Non Wage	913,877	668,097	567,002
Development Expenditure			
Domestic Development	40,000	37,947	380,527
External Financing	0	0	0
Total Expenditure	1,115,517	824,540	1,102,403

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	94,083	0	0	94,083	0	106,600	0	0	106,600
Total Cost of output048105	0	94,083	0	0	94,083	0	106,600	0	0	106,600
048108 Operation of District Roads Office										
211101 General Staff Salaries	161,640	0	0	0	161,640	154,875	0	0	0	154,875

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211103 Allowances (Incl. Casuals, Temporary)	0	136,230	0	0	136,230	0	77,840	0	0	77,840
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,800	0	0	3,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	2,400	0	0	2,400	0	2,200	0	0	2,200
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	2,500	0	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	46,405	0	0	46,405	0	66,858	0	0	66,858
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	13,050	0	0	13,050
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	0	3,500	0	2,800	0	0	2,800
Total Cost of output048108	161,640	221,135	0	0	382,775	154,875	184,848	0	0	339,723
Total Cost of Higher LG Services	161,640	315,218	0	0	476,858	154,875	291,448	0	0	446,323
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	125,893	0	0	125,893	0	129,694	0	0	129,694
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Total for LCIII: Kayonza Sub county **County: Bbaale county** **23,679**

LCII: Namaliri Parish Namaliri Kayonza SubCounty Source: Other Transfers from Central Government 23,679

Total for LCIII: Galiraya Sub county **County: Bbaale county** **11,382**

LCII: Galiraya Parish Galiraya Galiraya Source: Other Transfers from Central Government 11,382

Total for LCIII: Bbaale Sub county **County: Bbaale county** **9,059**

LCII: Bbaale Parish Bbaale Bbaale Sub-County Source: Other Transfers from Central Government 9,059

Total for LCIII: Kitimbwa_Wabwoko Sub county **County: Bbaale county** **16,351**

LCII: Wabwoko Kitimbwa-Wabwoko Kitimbwa SubCounty Source: Other Transfers from Central Government 16,351

Total for LCIII: Kayunga Sub county **County: Ntenjeru county** **15,228**

LCII: Bubajwe Parish Bubajwe Kayunga SubCounty Source: Other Transfers from Central Government 15,228

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Total for LCIII: Busaana Sub county				County: Ntenjeru county				20,081		
LCII: Kasana Parish	Kasana	Busaana SubCounty	Source: Other Transfers from Central Government					20,081		
Total for LCIII: Kangulumira Sub county				County: Ntenjeru county				18,738		
LCII: Kangulumira Parish	Kangulumira	Kangulumira SubCounty	Source: Other Transfers from Central Government					18,738		
Total for LCIII: Nazigo Sub county				County: Ntenjeru county				15,175		
LCII: Bukamba Parish	Bukamba	Nazigo SubCounty	Source: Other Transfers from Central Government					15,175		
Total Cost of output048151				0	125,893	0	0	125,893	0	129,694
048154 Urban paved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	3,755	0	0	3,755	0	3,755	0	0	3,755
Total for LCIII: Kayunga Town council				County: Ntenjeru county				3,755		
LCII: KAYUNGA	Kayunga TC	Paved Road Maintenance	Source: Other Transfers from Central Government					3,755		
Total Cost of output048154				0	3,755	0	0	3,755	0	3,755
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	141,012	0	0	141,012	0	142,105	0	0	142,105
Total for LCIII: Kayunga Town council				County: Ntenjeru county				142,105		
LCII: Kayunga Central	Kayunga TC	UNPAVED ROAD MAINTENANCE -Kayunga TC	Source: Other Transfers from Central Government					142,105		
Total Cost of output048156				0	141,012	0	0	141,012	0	142,105
048159 District and Community Access Roads Maintenance										
263201 LG Conditional grants (Capital)	0	0	25,000	0	25,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	312,000	0	0	312,000	0	0	0	0	0
Total Cost of output048159				0	312,000	25,000	0	337,000	0	0
Total Cost of Lower Local Services				0	582,660	25,000	0	607,660	0	275,553
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads										
312103 Roads and Bridges	0	0	0	0	0	0	0	380,527	0	380,527
Total for LCIII: Kayonza Sub county				County: Bbaale county				89,200		
LCII: Balisanga Parish	Kitwe –Bugoma-Balisanga Road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government					49,000		
LCII: Nakyesanja Parish	Kayonza-Namatogonya Swamps 3km & Fuel Arrears	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government					40,200		

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Total for LCIII: Galiraya Sub county		County: Bbaale county	25,000
LCII: Namayuge	Galiraya – Nakatuli – Bbaale Rd (5Km)	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 25,000
Total for LCIII: Bbaale Sub county		County: Bbaale county	39,000
LCII: Misanga Parish	Kiyange - Misanga Road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 39,000
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county	25,000
LCII: Namulaba Parish	Kyerima - Nnongo Road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 25,000
Total for LCIII: Kayunga Sub county		County: Ntenjeru county	52,627
LCII: Buyobe Parish	Kanjuki-Kyanya Rd	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 52,627
Total for LCIII: Busaana Sub county		County: Ntenjeru county	20,000
LCII: Namirembe Parish	Busaana–Namirembe–Bisaka (Swamps Repairs-2Km))	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 20,000
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county	129,700
LCII: Kangulumira Parish	Kalagala-Maligita Road 3km and Fuel Arrears	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 41,700
LCII: Kigayaza Parish	Kangulumira-Wabirongo-Mayaga Rd	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 58,000
LCII: Seeta Nyiize Parish	Kalagala-Nakirubi-Namakandwa Road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 30,000
Total Cost of output048174		0	0
Total Cost of Capital Purchases		0	0
Total cost of District, Urban and Community Access Roads		161,640	897,877
		25,000	0
		1,084,517	154,875
		567,002	380,527
		0	1,102,403

Vote:523 Kayunga District**FY 2020/21****0482 District Engineering Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
228001	Maintenance - Civil	0	6,000	15,000	0	21,000	0	0	0	0	0
	Total Cost of output048201	0	6,000	15,000	0	21,000	0	0	0	0	0
048202 Vehicle Maintenance											
228002	Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
	Total Cost of output048202	0	10,000	0	0	10,000	0	0	0	0	0
	Total Cost of Higher LG Services	0	16,000	15,000	0	31,000	0	0	0	0	0
	Total cost of District Engineering Services	0	16,000	15,000	0	31,000	0	0	0	0	0
	Total cost of Roads and Engineering	161,640	913,877	40,000	0	1,115,517	154,875	567,002	380,527	0	1,102,403

Vote:523 Kayunga District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,739	56,054	127,133
District Unconditional Grant (Wage)	40,800	30,600	35,467
Sector Conditional Grant (Non-Wage)	33,939	25,454	91,666
Development Revenues	592,464	592,464	840,405
District Discretionary Development Equalization Grant	20,000	20,000	0
Sector Development Grant	552,662	552,662	820,603
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	667,203	648,518	967,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	19,613	35,467
Non Wage	33,939	19,398	91,666
Development Expenditure			
Domestic Development	592,464	428,520	840,405
External Financing	0	0	0
Total Expenditure	667,203	467,530	967,538

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	40,800	0	0	0	40,800	35,467	0	0	0	35,467
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	939	0	0	939	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	11,500	0	0	11,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200

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222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	5,800	0	0	5,800
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output098101	40,800	13,939	0	0	54,739	35,467	36,700	0	0	72,167

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	11,064	0	0	11,064
Total Cost of output098102	0	4,000	0	0	4,000	0	16,344	0	0	16,344

098103 Support for O&M of district water and sanitation

228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output098103	0	0	0	0	0	0	14,000	0	0	14,000

098104 Promotion of Community Based Management

227001 Travel inland	0	16,000	0	0	16,000	0	12,185	0	0	12,185
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,137	0	0	8,137
Total Cost of output098104	0	16,000	0	0	16,000	0	20,321	0	0	20,321

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of output098105	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Higher LG Services	40,800	33,939	0	0	74,739	35,467	91,666	0	0	127,133

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	23,852	0	23,852	0	0	19,802	0	19,802
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Total for LCIII: Kitimbwa_Wabwoko Sub county **County: Bbaale county** **19,802**

LCII: Nkokonjeru Parish Household improvement campaign Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 19,802

Total Cost of output098172	0	0	23,852	0	23,852	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	1,248	0	1,248	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Galiraya Sub county	County: Bbaale county									40,000
LCII: Namalere Parish	Kambatane	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	40,000						
Total for LCIII: Bbaale Sub county	County: Bbaale county									40,000
LCII: Misanga Parish	Misanga	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	40,000						
Total Cost of output098180	0	0	1,248	0	1,248	0	0	80,000	0	80,000
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Bbaale Sub county	County: Bbaale county									4,000
LCII: Bbaale Parish	Bbaale county	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	4,000						
Total for LCIII: Kangulumira Sub county	County: Ntenjeru county									2,000
LCII: Seeta Nyiize Parish	Ntenjeru county	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	2,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,746	0	1,746	0	0	0	0	0
312101 Non-Residential Buildings	0	0	232,568	0	232,568	0	0	279,189	0	279,189
Total for LCIII: Kayonza Sub county	County: Bbaale county									56,296
LCII: Kamusabi Parish	Bugonya B	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455						
LCII: Namaliri Parish	Kyato no 1	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455						
LCII: Namizo Parish	Namizo B	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,387						
Total for LCIII: Galiraya Sub county	County: Bbaale county									56,296
LCII: Galiraya Parish	Irongo	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455						

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LCII: Kirasa Parish	Kiroberi	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455
LCII: Namayuge Parish	Gwero	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,387
Total for LCIII: Bbaale Sub county		County: Bbaale county		56,296
LCII: Bbaale Parish	Kanamugadu	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455
LCII: Kavule Parish	Bugembo	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455
LCII: Kavule Parish	Nsuube	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,387
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county		31,842
LCII: Kitatya Parish	Kitatya A	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455
LCII: Nkokonjeru Parish	Nongonto	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,387
Total for LCIII: Busaana Sub county		County: Ntenjeru county		7,387
LCII: Nabuganyi Parish	Bumaali	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,387
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county		31,842
LCII: Kigayaza Parish	Kigayaza	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,387
LCII: Seeta Nyiize Parish	Nyiize headquarter	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455
Total for LCIII: Nazigo Sub county		County: Ntenjeru county		39,229
LCII: Katikanyonyi Parish	Budooda	Building Construction - Boreholes-208	Source: Sector Development Grant	24,455
LCII: Katikanyonyi Parish	Nakatooke	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,387

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LCII: Natteta Parish		Wabirongo		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				7,387	
312104 Other Structures		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098183		0	0	239,314	0	239,314	0	0	285,189	0	285,189
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	264,775	0	264,775
Total for LCIII: Kayonza Sub county				County: Bbaale county				264,775			
LCII: Kitwe Parish		Kitwe RGC		Engineering and Design studies and Plans - Contractor-477		Source: Sector Development Grant				132,387	
LCII: Nakyesa Parish		Nakyesa RGC		Engineering and Design studies and Plans - Contractor-477		Source: Sector Development Grant				132,387	
312104 Other Structures		0	0	328,050	0	328,050	0	0	190,639	0	190,639
Total for LCIII: Kitimbwa_Wabwoko Sub county				County: Bbaale county				143,000			
LCII: Kyerima Parish		Kyerima RGC		Construction Services - Water Schemes-418		Source: Sector Development Grant				143,000	
Total for LCIII: Nazigo Sub county				County: Ntenjeru county				47,639			
LCII: Bukamba Parish		Bukamba rgc		Construction Services - Water Schemes-418		Source: Sector Development Grant				47,639	
Total Cost of output098184		0	0	328,050	0	328,050	0	0	455,414	0	455,414
Total Cost of Capital Purchases		0	0	592,464	0	592,464	0	0	840,405	0	840,405
Total cost of Rural Water Supply and Sanitation		40,800	33,939	592,464	0	667,203	35,467	91,666	840,405	0	967,538
Total cost of Water		40,800	33,939	592,464	0	667,203	35,467	91,666	840,405	0	967,538

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,830	132,872	220,366
District Unconditional Grant (Wage)	128,400	96,866	128,400
Locally Raised Revenues	7,000	7,000	26,000
Sector Conditional Grant (Non-Wage)	9,430	7,072	35,966
Urban Unconditional Grant (Wage)	30,000	21,934	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	174,830	132,872	220,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,400	106,826	158,400
Non Wage	16,430	9,400	61,966
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	174,830	116,226	220,366

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	158,400	0	0	0	158,400	158,400	0	0	0	158,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	760	0	0	760
221012 Small Office Equipment	0	0	0	0	0	0	801	0	0	801
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	4,316	0	0	4,316

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Total Cost of output098301	158,400	2,000	0	0	160,400	158,400	8,077	0	0	166,477
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,295	0	0	1,295	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098303	0	1,295	0	0	1,295	0	6,000	0	0	6,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,611	0	0	1,611
228001 Maintenance - Civil	0	0	0	0	0	0	389	0	0	389
Total Cost of output098304	0	1,000	0	0	1,000	0	6,000	0	0	6,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,115	0	0	1,115	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,389	0	0	1,389
Total Cost of output098305	0	1,115	0	0	1,115	0	5,389	0	0	5,389
098306 Community Training in Wetland management										
227001 Travel inland	0	1,020	0	0	1,020	0	5,500	0	0	5,500
Total Cost of output098306	0	1,020	0	0	1,020	0	5,500	0	0	5,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098307	0	2,000	0	0	2,000	0	8,000	0	0	8,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098308	0	2,000	0	0	2,000	0	6,000	0	0	6,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of output098309	0	2,000	0	0	2,000	0	8,000	0	0	8,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output098310	0	2,000	0	0	2,000	0	4,000	0	0	4,000
098311 Infrastrutture Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	3,600	0	0	3,600
228001 Maintenance - Civil	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output098311	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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Total Cost of Higher LG Services	158,400	16,430	0	0	174,830	158,400	61,966	0	0	220,366
Total cost of Natural Resources Management	158,400	16,430	0	0	174,830	158,400	61,966	0	0	220,366
Total cost of Natural Resources	158,400	16,430	0	0	174,830	158,400	61,966	0	0	220,366

Vote:523 Kayunga District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	888,220	593,428	357,141
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	242,400	183,013	123,636
Locally Raised Revenues	20,000	20,000	24,000
Other Transfers from Central Government	523,559	322,083	120,716
Sector Conditional Grant (Non-Wage)	73,861	55,396	71,260
Urban Unconditional Grant (Wage)	20,400	6,936	9,529
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	888,220	593,428	357,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	262,800	170,871	133,165
Non Wage	625,420	228,584	223,976
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	888,220	399,454	357,141

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,479	0	0	2,479
227001 Travel inland	0	4,257	0	0	4,257	0	4,000	0	0	4,000
Total Cost of output108105	0	4,257	0	0	4,257	0	6,479	0	0	6,479

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108107 Gender Mainstreaming

227001 Travel inland	0	17,723	0	0	17,723	0	26,216	0	0	26,216
Total Cost of output108107	0	17,723	0	0	17,723	0	26,216	0	0	26,216

108108 Children and Youth Services

224006 Agricultural Supplies	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output108108	0	100,000	0	0	100,000	0	0	0	0	0

108109 Support to Youth Councils

227001 Travel inland	0	4,917	0	0	4,917	0	5,000	0	0	5,000
Total Cost of output108109	0	4,917	0	0	4,917	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	20,000	0	0	20,000	0	17,000	0	0	17,000
227001 Travel inland	0	8,760	0	0	8,760	0	7,192	0	0	7,192
Total Cost of output108110	0	28,760	0	0	28,760	0	24,192	0	0	24,192

108111 Culture mainstreaming

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108111	0	500	0	0	500	0	500	0	0	500

108113 Labour dispute settlement

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output108113	0	500	0	0	500	0	1,000	0	0	1,000

108114 Representation on Women's Councils

227001 Travel inland	0	4,917	0	0	4,917	0	5,000	0	0	5,000
Total Cost of output108114	0	4,917	0	0	4,917	0	5,000	0	0	5,000

108116 Social Rehabilitation Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	2,140	0	0	2,140	0	2,172	0	0	2,172
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108116	0	6,140	0	0	6,140	0	6,672	0	0	6,672

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	262,800	0	0	0	262,800	133,165	0	0	0	133,165
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	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	500	0	0	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	386,511	0	0	386,511	0	0	0	0	0
227001 Travel inland	0	60,695	0	0	60,695	0	48,817	0	0	48,817
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output108117	262,800	457,706	0	0	720,506	133,165	58,917	0	0	192,082
Total Cost of Higher LG Services	262,800	625,420	0	0	888,220	133,165	133,976	0	0	267,141
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263371 Conditional Grant to LRDP	0	0	0	0	0	0	90,000	0	0	90,000
Total for LCIII: Kayunga Town council	County: Ntenjeru county				90,000					
<i>LCII: Ntenjeru Parish</i>	<i>llgs</i>	<i>PCA groups</i>		<i>Source: Other Transfers from Central Government</i>					<i>90,000</i>	
Total Cost of output108151	0	0	0	0	0	0	90,000	0	0	90,000
Total Cost of Lower Local Services	0	0	0	0	0	0	90,000	0	0	90,000
Total cost of Community Mobilisation and Empowerment	262,800	625,420	0	0	888,220	133,165	223,976	0	0	357,141
Total cost of Community Based Services	262,800	625,420	0	0	888,220	133,165	223,976	0	0	357,141

Vote:523 Kayunga District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,965	102,849	138,164
District Unconditional Grant (Non-Wage)	31,664	23,748	52,947
District Unconditional Grant (Wage)	88,800	66,600	60,717
Locally Raised Revenues	12,501	12,501	24,500
Development Revenues	90,779	80,779	245,025
District Discretionary Development Equalization Grant	80,779	80,779	245,025
External Financing	10,000	0	0
Total Revenues shares	223,744	183,628	383,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,800	35,580	60,717
Non Wage	44,165	32,611	77,447
Development Expenditure			
Domestic Development	80,779	49,914	245,025
External Financing	10,000	0	0
Total Expenditure	223,744	118,106	383,189

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	88,800	0	0	0	88,800	60,717	0	0	0	60,717
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,600	0	0	1,600
227001 Travel inland	0	2,000	0	0	2,000	0	10,864	0	0	10,864

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227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	5,283	0	0	5,283
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	2,000	0	0	2,000
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
Total Cost of output138301	88,800	8,000	0	0	96,800	60,717	23,747	0	0	84,464

138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	8,400	0	0	8,400
227001 Travel inland	0	17,165	0	0	17,165	0	15,000	0	0	15,000
Total Cost of output138302	0	17,165	0	0	17,165	0	23,400	0	0	23,400

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138303	0	2,000	0	0	2,000	0	9,000	0	0	9,000

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138306 Development Planning

227001 Travel inland	0	12,000	0	0	12,000	0	15,300	0	0	15,300
Total Cost of output138306	0	12,000	0	0	12,000	0	15,300	0	0	15,300

138307 Management Information Systems

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138307	0	2,000	0	0	2,000	0	3,000	0	0	3,000

Total Cost of Higher LG Services	88,800	44,165	0	0	132,965	60,717	77,447	0	0	138,164
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	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	Certification of projects	Environmental Impact Assessment - Completion of Studies-496	Source: District Discretionary Development Equalization Grant	2,000
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LCII: Ntenjeru Parish	Environment impact asse	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant	2,000
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281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
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Total for LCIII: Kayunga Town council		County: Ntenjeru county		3,000						
<i>LCII: Ntenjeru Parish</i>	<i>Projects to be implemented</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	38,279	10,000	48,279	0	0	42,025	0	42,025
Total for LCIII: Kayunga Town council		County: Ntenjeru county		42,025						
<i>LCII: Ntenjeru Parish</i>	<i>Conduct Barazas</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<i>LCII: Ntenjeru Parish</i>	<i>Cross cutting Issues</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking -1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
<i>LCII: Ntenjeru Parish</i>	<i>Finance & Audit HDQTRS</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>						
<i>LCII: Ntenjeru Parish</i>	<i>Monitoring all implemented Projects</i>	<i>Monitoring, Supervision and Appraisal - General Works -1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,525</i>						
<i>LCII: Ntenjeru Parish</i>	<i>Preparation of workplan & Reports HDQTRS</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
<i>LCII: Ntenjeru Parish</i>	<i>Project Appraisal</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,500</i>						
<i>LCII: Ntenjeru Parish</i>	<i>RDCs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>						
<i>LCII: Ntenjeru Parish</i>	<i>Supervision of projects</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	170,600	0	170,600

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Total for LCIII: Kayunga Town council		County: Ntenjeru county		170,600						
LCII: Ntenjeru Parish	D HQTRS Water Tank Stand	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	6,500						
LCII: Ntenjeru Parish	D HQTRS Gutters	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	7,000						
LCII: Ntenjeru Parish	Operation & Maintenance	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	3,500						
LCII: Ntenjeru Parish	Phased Construction of southern wing Admn block	Building Construction - Expansions-220	Source: District Discretionary Development Equalization Grant	153,600						
312202 Machinery and Equipment	0	0	14,500	0	14,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	16,000	0	16,000	0	0	15,000	0	15,000
Total for LCIII: Kayunga Town council		County: Ntenjeru county		15,000						
LCII: Ntenjeru Parish	Furniture Council Hall	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Ntenjeru Parish	Furniture other Offices HQTRS	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	5,000						
312211 Office Equipment	0	0	0	0	0	0	0	10,400	0	10,400
Total for LCIII: Kayunga Town council		County: Ntenjeru county		10,400						
LCII: Ntenjeru Parish	HDQTRS	Procurement of 2 printers for HR & DSC	Source: District Discretionary Development Equalization Grant	2,000						
LCII: Ntenjeru Parish	D HQTRS DIOs office	Procurement of Filling Cabin for the DIO	Source: District Discretionary Development Equalization Grant	900						
LCII: Ntenjeru Parish	D HQTRS PDU	Procurement of a printer for PDU	Source: District Discretionary Development Equalization Grant	2,500						
LCII: Ntenjeru Parish	HDQTR S	Notice boards	Source: District Discretionary Development Equalization Grant	1,000						
LCII: Ntenjeru Parish	HDQTRS planning unit	Wall Fans for planning unit	Source: District Discretionary Development Equalization Grant	500						
LCII: Ntenjeru Parish	HQTRS	Procurement of computer set for the Planning unit/CAOs office	Source: District Discretionary Development Equalization Grant	3,500						
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output138372		0	0	80,779	10,000	90,779	0	0	245,025	0
Total Cost of Capital Purchases		0	0	80,779	10,000	90,779	0	0	245,025	0

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Total cost of Local Government Planning Services	88,800	44,165	80,779	10,000	223,744	60,717	77,447	245,025	0	383,189
Total cost of Planning	88,800	44,165	80,779	10,000	223,744	60,717	77,447	245,025	0	383,189

Vote:523 Kayunga District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,800	66,100	70,290
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	27,600	36,071	29,873
Locally Raised Revenues	10,000	10,000	12,500
Urban Unconditional Grant (Wage)	37,200	12,529	17,917
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,800	66,100	70,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,800	25,174	47,790
Non Wage	20,000	15,813	22,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,800	40,987	70,290

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	64,800	0	0	0	64,800	47,790	0	0	0	47,790
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output148201	64,800	5,000	0	0	69,800	47,790	7,500	0	0	55,290
148202 Internal Audit										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	11,000	0	0	11,000	0	10,800	0	0	10,800
Total Cost of output148202	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of Higher LG Services	64,800	20,000	0	0	84,800	47,790	22,500	0	0	70,290
Total cost of Internal Audit Services	64,800	20,000	0	0	84,800	47,790	22,500	0	0	70,290
Total cost of Internal Audit	64,800	20,000	0	0	84,800	47,790	22,500	0	0	70,290

Vote:523 Kayunga District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,123	53,342	49,155
District Unconditional Grant (Wage)	55,200	41,400	33,323
Sector Conditional Grant (Non-Wage)	15,923	11,942	15,832
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	71,123	53,342	49,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	18,623	33,323
Non Wage	15,923	10,942	15,832
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,123	29,565	49,155

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	2,923	0	0	2,923	0	2,832	0	0	2,832
Total Cost of output068301	0	2,923	0	0	2,923	0	2,832	0	0	2,832
068302 Enterprise Development Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output068302	0	1,500	0	0	1,500	0	1,500	0	0	1,500
068303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068303	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output068304	0	2,500	0	0	2,500	0	2,500	0	0	2,500

068305 Tourism Promotional Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output068305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068306	0	1,000	0	0	1,000	0	1,000	0	0	1,000

068307 Sector Capacity Development

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
Total Cost of output068307	0	0	0	0	0	0	3,000	0	0	3,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	55,200	0	0	0	55,200	33,323	0	0	0	33,323
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,300	0	0	1,300
Total Cost of output068308	55,200	5,000	0	0	60,200	33,323	2,000	0	0	35,323
Total Cost of Higher LG Services	55,200	15,923	0	0	71,123	33,323	15,832	0	0	49,155
Total cost of Commercial Services	55,200	15,923	0	0	71,123	33,323	15,832	0	0	49,155
Total cost of Trade, Industry and Local Development	55,200	15,923	0	0	71,123	33,323	15,832	0	0	49,155

Vote:523 Kayunga District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kayonza Sub county	136,216	127,188	144,363
Galiraya Sub county	82,493	66,659	83,020
Kayunga Town council	214,564	104,626	460,112
Bbaale Sub county	65,538	58,656	75,975
Kayunga Sub county	106,697	98,484	116,739
Busaana Sub county	134,867	118,544	148,459
Kangulumira Sub county	142,148	113,970	138,304
Kitimbwa_Wabwoko Sub county	115,990	99,624	109,058
Nazigo Sub county	107,270	99,664	109,032
Grand Total	1,105,782	887,416	1,385,062
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>480,894</i>	<i>262,528</i>	<i>755,503</i>
<i>Domestic Devt:</i>	<i>624,888</i>	<i>624,888</i>	<i>629,560</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 2020/21****SubCounty/Town Council/Division: Kayonza Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,065	32,975	49,604
District Unconditional Grant (Non-Wage)	34,065	25,549	33,867
Locally Raised Revenues	8,000	7,426	15,737
Development Revenues	94,151	94,213	94,759
District Discretionary Development Equalization Grant	94,151	94,213	94,759
Total Revenue Shares	136,216	127,188	144,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,065	32,975	49,604
Development Expenditure			
Domestic Development	94,151	94,213	94,759
External Financing	0	0	0
Total Expenditure	136,216	127,188	144,363

Vote:523 Kayunga District

FY 2020/21

SubCounty/Town Council/Division: Galiraya Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,558	17,724	33,762
District Unconditional Grant (Non-Wage)	18,558	13,919	18,454
Locally Raised Revenues	15,000	3,805	15,308
Development Revenues	48,935	48,935	49,258
District Discretionary Development Equalization Grant	48,935	48,935	49,258
Total Revenue Shares	82,493	66,659	83,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,558	17,724	33,762
Development Expenditure			
Domestic Development	48,935	48,935	49,258
External Financing	0	0	0
Total Expenditure	82,493	66,659	83,020

Vote:523 Kayunga District

FY 2020/21

SubCounty/Town Council/Division: Kayunga Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,750	59,813	415,096
Locally Raised Revenues	90,000	0	336,320
Urban Unconditional Grant (Non-Wage)	79,750	59,813	78,776
Development Revenues	44,814	44,814	45,016
Urban Discretionary Development Equalization Grant	44,814	44,814	45,016
Total Revenue Shares	214,564	104,626	460,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	169,750	59,813	415,096
Development Expenditure			
Domestic Development	44,814	44,814	45,016
External Financing	0	0	0
Total Expenditure	214,564	104,626	460,112

Vote:523 Kayunga District

FY 2020/21

SubCounty/Town Council/Division: Bbaale Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,505	18,624	35,655
District Unconditional Grant (Non-Wage)	15,505	11,629	15,427
Locally Raised Revenues	10,000	6,995	20,228
Development Revenues	40,032	40,032	40,321
District Discretionary Development Equalization Grant	40,032	40,032	40,321
Total Revenue Shares	65,538	58,656	75,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,505	18,624	35,655
Development Expenditure			
Domestic Development	40,032	40,032	40,321
External Financing	0	0	0
Total Expenditure	65,538	58,656	75,975

Vote:523 Kayunga District

FY 2020/21

SubCounty/Town Council/Division: Kayunga Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,271	27,058	44,846
District Unconditional Grant (Non-Wage)	26,271	19,704	26,122
Locally Raised Revenues	9,000	7,355	18,725
Development Revenues	71,426	71,426	71,893
District Discretionary Development Equalization Grant	71,426	71,426	71,893
Total Revenue Shares	106,697	98,484	116,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,271	27,058	44,846
Development Expenditure			
Domestic Development	71,426	71,426	71,893
External Financing	0	0	0
Total Expenditure	106,697	98,484	116,739

Vote:523 Kayunga District

FY 2020/21

SubCounty/Town Council/Division: Busaana Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,699	28,376	57,530
District Unconditional Grant (Non-Wage)	32,699	24,524	32,570
Locally Raised Revenues	12,000	3,852	24,960
Development Revenues	90,168	90,168	90,929
District Discretionary Development Equalization Grant	90,168	90,168	90,929
Total Revenue Shares	134,867	118,544	148,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,699	28,376	57,530
Development Expenditure			
Domestic Development	90,168	90,168	90,929
External Financing	0	0	0
Total Expenditure	134,867	118,544	148,459

Vote:523 Kayunga District

FY 2020/21

SubCounty/Town Council/Division: Kangulumira Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,494	27,316	50,858
District Unconditional Grant (Non-Wage)	31,494	23,620	31,390
Locally Raised Revenues	24,000	3,695	19,468
<i>Development Revenues</i>	86,654	86,654	87,446
District Discretionary Development Equalization Grant	86,654	86,654	87,446
Total Revenue Shares	142,148	113,970	138,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,494	27,316	50,858
<i>Development Expenditure</i>			
Domestic Development	86,654	86,654	87,446
External Financing	0	0	0
Total Expenditure	142,148	113,970	138,304

Vote:523 Kayunga District**FY 2020/21****SubCounty/Town Council/Division: Kitimbwa_Wabwoko Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,878	23,513	32,290
District Unconditional Grant (Non-Wage)	27,878	20,909	27,773
Locally Raised Revenues	12,000	2,605	4,518
<i>Development Revenues</i>	76,111	76,111	76,768
District Discretionary Development Equalization Grant	76,111	76,111	76,768
Total Revenue Shares	115,990	99,624	109,058
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,878	23,513	32,290
<i>Development Expenditure</i>			
Domestic Development	76,111	76,111	76,768
External Financing	0	0	0
Total Expenditure	115,990	99,624	109,058

Vote:523 Kayunga District**FY 2020/21****SubCounty/Town Council/Division: Nazigo Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,673	27,129	35,862
District Unconditional Grant (Non-Wage)	26,673	20,005	26,554
Locally Raised Revenues	8,000	7,124	9,308
Development Revenues	72,597	72,535	73,170
District Discretionary Development Equalization Grant	72,597	72,535	73,170
Total Revenue Shares	107,270	99,664	109,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,673	27,129	35,862
Development Expenditure			
Domestic Development	72,597	72,535	73,170
External Financing	0	0	0
Total Expenditure	107,270	99,664	109,032

Vote:523 Kayunga District**FY 2020/21****SubCounty/Town Council/Division: Kayonza Sub county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	94,151	94,213	0
District Discretionary Development Equalization Grant	94,151	94,213	0
Total Revenue Shares	94,151	94,213	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	94,151	94,213	0
External Financing	0	0	0
Total Expenditure	94,151	94,213	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	94,151	0	94,151	0	0	0	0	0
Total Cost of Output 72	0	0	94,151	0	94,151	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	94,151	0	94,151	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	94,151	0	94,151	0	0	0	0	0
Total cost of Planning	0	0	94,151	0	94,151	0	0	0	0	0

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

Vote:523 Kayunga District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,065	32,975	49,604
District Unconditional Grant (Non-Wage)	34,065	25,549	33,867
Locally Raised Revenues	8,000	7,426	15,737
Development Revenues	0	0	94,759
District Discretionary Development Equalization Grant	0	0	94,759
Total Revenue Shares	42,065	32,975	144,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,065	32,975	49,604
Development Expenditure			
Domestic Development	0	0	94,759
External Financing	0	0	0
Total Expenditure	42,065	32,975	144,363

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	42,065	0	0	42,065	0	0	0	0	0
Total Cost of Output 04	0	42,065	0	0	42,065	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,065	0	0	42,065	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	49,604	0	0	49,604
Total Cost of Output 51	0	0	0	0	0	0	49,604	0	0	49,604
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	49,604	0	0	49,604

Vote:523 Kayunga District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	94,759	0	94,759
Total Cost of Output 72	0	0	0	0	0	0	0	94,759	0	94,759
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	94,759	0	94,759
Total cost of District and Urban Administration	0	42,065	0	0	42,065	0	49,604	94,759	0	144,363
Total cost of Administration	0	42,065	0	0	42,065	0	49,604	94,759	0	144,363

SubCounty/Town Council/Division: Galiraya Sub county

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,935	48,935	0
District Discretionary Development Equalization Grant	48,935	48,935	0
Total Revenue Shares	48,935	48,935	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,935	48,935	0
External Financing	0	0	0
Total Expenditure	48,935	48,935	0

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

Vote:523 Kayunga District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,935	0	48,935	0	0	0	0	0
Total Cost of Output 72	0	0	48,935	0	48,935	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,935	0	48,935	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	48,935	0	48,935	0	0	0	0	0
Total cost of Planning	0	0	48,935	0	48,935	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,558	17,724	33,762
District Unconditional Grant (Non-Wage)	18,558	13,919	18,454
Locally Raised Revenues	15,000	3,805	15,308
Development Revenues	0	0	49,258
District Discretionary Development Equalization Grant	0	0	49,258
Total Revenue Shares	33,558	17,724	83,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,558	17,724	33,762
Development Expenditure			
Domestic Development	0	0	49,258
External Financing	0	0	0
Total Expenditure	33,558	17,724	83,020

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

Vote:523 Kayunga District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	33,558	0	0	33,558	0	0	0	0	0
Total Cost of Output 04	0	33,558	0	0	33,558	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	33,558	0	0	33,558	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
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	33,762	0	0	33,762
Total Cost of Output 51	0	0	0	0	0	0	33,762	0	0	33,762
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	33,762	0	0	33,762
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,258	0	49,258
Total Cost of Output 72	0	0	0	0	0	0	0	49,258	0	49,258
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,258	0	49,258
Total cost of District and Urban Administration	0	33,558	0	0	33,558	0	33,762	49,258	0	83,020
Total cost of Administration	0	33,558	0	0	33,558	0	33,762	49,258	0	83,020

SubCounty/Town Council/Division: Kayunga Town council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,814	44,814	0
Urban Discretionary Development Equalization Grant	44,814	44,814	0
Total Revenue Shares	44,814	44,814	0

Vote:523 Kayunga District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,814	44,814	0
External Financing	0	0	0
Total Expenditure	44,814	44,814	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	44,814	0	44,814	0	0	0	0	0
Total Cost of Output 72	0	0	44,814	0	44,814	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,814	0	44,814	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	44,814	0	44,814	0	0	0	0	0
Total cost of Planning	0	0	44,814	0	44,814	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	169,750	59,813	415,096
Locally Raised Revenues	90,000	0	336,320
Urban Unconditional Grant (Non-Wage)	79,750	59,813	78,776
<i>Development Revenues</i>	0	0	45,016
Urban Discretionary Development Equalization Grant	0	0	45,016
Total Revenue Shares	169,750	59,813	460,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	169,750	59,813	415,096
Development Expenditure			
Domestic Development	0	0	45,016
External Financing	0	0	0
Total Expenditure	169,750	59,813	460,112

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	169,750	0	0	169,750	0	415,096	0	0	415,096
Total Cost of Output 04	0	169,750	0	0	169,750	0	415,096	0	0	415,096
Total Cost of Class of Output Higher LG Services	0	169,750	0	0	169,750	0	415,096	0	0	415,096
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,016	0	45,016
Total Cost of Output 72	0	0	0	0	0	0	0	45,016	0	45,016
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	45,016	0	45,016
Total cost of District and Urban Administration	0	169,750	0	0	169,750	0	415,096	45,016	0	460,112
Total cost of Administration	0	169,750	0	0	169,750	0	415,096	45,016	0	460,112

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,032	40,032	0
District Discretionary Development Equalization Grant	40,032	40,032	0
Total Revenue Shares	40,032	40,032	0

Vote:523 Kayunga District

FY 2020/21

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	40,032	0	40,032	0	0	0	0	0
Total Cost of Output 72	0	0	40,032	0	40,032	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,032	0	40,032	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	40,032	0	40,032	0	0	0	0	0
Total cost of Planning	0	0	40,032	0	40,032	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,505	18,624	35,655
District Unconditional Grant (Non-Wage)	15,505	11,629	15,427
Locally Raised Revenues	10,000	6,995	20,228
<i>Development Revenues</i>	0	0	40,321
District Discretionary Development Equalization Grant	0	0	40,321
Total Revenue Shares	25,505	18,624	75,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:523 Kayunga District**FY 2020/21**

Non Wage	25,505	18,624	35,655
Development Expenditure			
Domestic Development	0	0	40,321
External Financing	0	0	0
Total Expenditure	25,505	18,624	75,975

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	25,505	0	0	25,505	0	0	0	0	0
Total Cost of Output 04	0	25,505	0	0	25,505	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,505	0	0	25,505	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	35,655	0	0	35,655
Total Cost of Output 51	0	0	0	0	0	0	35,655	0	0	35,655
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	35,655	0	0	35,655
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,321	0	40,321
Total Cost of Output 72	0	0	0	0	0	0	0	40,321	0	40,321
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,321	0	40,321
Total cost of District and Urban Administration	0	25,505	0	0	25,505	0	35,655	40,321	0	75,975
Total cost of Administration	0	25,505	0	0	25,505	0	35,655	40,321	0	75,975

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:523 Kayunga District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	71,426	71,426	0
District Discretionary Development Equalization Grant	71,426	71,426	0
Total Revenue Shares	71,426	71,426	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	71,426	71,426	0
External Financing	0	0	0
Total Expenditure	71,426	71,426	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	71,426	0	71,426	0	0	0	0	0
Total Cost of Output 72	0	0	71,426	0	71,426	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	71,426	0	71,426	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	71,426	0	71,426	0	0	0	0	0
Total cost of Planning	0	0	71,426	0	71,426	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,271	27,058	44,846
District Unconditional Grant (Non-Wage)	26,271	19,704	26,122
Locally Raised Revenues	9,000	7,355	18,725

Vote:523 Kayunga District**FY 2020/21**

<i>Development Revenues</i>	0	0	71,893
District Discretionary Development Equalization Grant	0	0	71,893
Total Revenue Shares	35,271	27,058	116,739
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,271	27,058	44,846
<i>Development Expenditure</i>			
Domestic Development	0	0	71,893
External Financing	0	0	0
Total Expenditure	35,271	27,058	116,739

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	35,271	0	0	35,271	0	44,846	0	0	44,846
Total Cost of Output 04	0	35,271	0	0	35,271	0	44,846	0	0	44,846
Total Cost of Class of Output Higher LG Services	0	35,271	0	0	35,271	0	44,846	0	0	44,846
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	71,893	0	71,893
Total Cost of Output 72	0	0	0	0	0	0	0	71,893	0	71,893
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	71,893	0	71,893
Total cost of District and Urban Administration	0	35,271	0	0	35,271	0	44,846	71,893	0	116,739
Total cost of Administration	0	35,271	0	0	35,271	0	44,846	71,893	0	116,739

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:523 Kayunga District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	90,168	90,168	0
District Discretionary Development Equalization Grant	90,168	90,168	0
Total Revenue Shares	90,168	90,168	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	90,168	90,168	0
External Financing	0	0	0
Total Expenditure	90,168	90,168	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	90,168	0	90,168	0	0	0	0	0
Total Cost of Output 72	0	0	90,168	0	90,168	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	90,168	0	90,168	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	90,168	0	90,168	0	0	0	0	0
Total cost of Planning	0	0	90,168	0	90,168	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,699	28,376	57,530
District Unconditional Grant (Non-Wage)	32,699	24,524	32,570
Locally Raised Revenues	12,000	3,852	24,960

Vote:523 Kayunga District**FY 2020/21**

<i>Development Revenues</i>	0	0	90,929
District Discretionary Development Equalization Grant	0	0	90,929
Total Revenue Shares	44,699	28,376	148,459
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,699	28,376	57,530
<i>Development Expenditure</i>			
Domestic Development	0	0	90,929
External Financing	0	0	0
Total Expenditure	44,699	28,376	148,459

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	44,699	0	0	44,699	0	57,530	0	0	57,530
Total Cost of Output 04	0	44,699	0	0	44,699	0	57,530	0	0	57,530
Total Cost of Class of Output Higher LG Services	0	44,699	0	0	44,699	0	57,530	0	0	57,530
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	90,929	0	90,929
Total Cost of Output 72	0	0	0	0	0	0	0	90,929	0	90,929
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	90,929	0	90,929
Total cost of District and Urban Administration	0	44,699	0	0	44,699	0	57,530	90,929	0	148,459
Total cost of Administration	0	44,699	0	0	44,699	0	57,530	90,929	0	148,459

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:523 Kayunga District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	86,654	86,654	0
District Discretionary Development Equalization Grant	86,654	86,654	0
Total Revenue Shares	86,654	86,654	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	86,654	86,654	0
External Financing	0	0	0
Total Expenditure	86,654	86,654	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	86,654	0	86,654	0	0	0	0	0
Total Cost of Output 72	0	0	86,654	0	86,654	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	86,654	0	86,654	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	86,654	0	86,654	0	0	0	0	0
Total cost of Planning	0	0	86,654	0	86,654	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,494	27,316	50,858
District Unconditional Grant (Non-Wage)	31,494	23,620	31,390
Locally Raised Revenues	24,000	3,695	19,468

Vote:523 Kayunga District**FY 2020/21**

<i>Development Revenues</i>	0	0	87,446
District Discretionary Development Equalization Grant	0	0	87,446
Total Revenue Shares	55,494	27,316	138,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,494	27,316	50,858
<i>Development Expenditure</i>			
Domestic Development	0	0	87,446
External Financing	0	0	0
Total Expenditure	55,494	27,316	138,304

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	55,494	0	0	55,494	0	50,858	0	0	50,858
Total Cost of Output 04	0	55,494	0	0	55,494	0	50,858	0	0	50,858
Total Cost of Class of Output Higher LG Services	0	55,494	0	0	55,494	0	50,858	0	0	50,858
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	87,446	0	87,446
Total Cost of Output 72	0	0	0	0	0	0	0	87,446	0	87,446
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	87,446	0	87,446
Total cost of District and Urban Administration	0	55,494	0	0	55,494	0	50,858	87,446	0	138,304
Total cost of Administration	0	55,494	0	0	55,494	0	50,858	87,446	0	138,304

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:523 Kayunga District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	76,111	76,111	0
District Discretionary Development Equalization Grant	76,111	76,111	0
Total Revenue Shares	76,111	76,111	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	76,111	76,111	0
External Financing	0	0	0
Total Expenditure	76,111	76,111	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	76,111	0	76,111	0	0	0	0	0
Total Cost of Output 72	0	0	76,111	0	76,111	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	76,111	0	76,111	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	76,111	0	76,111	0	0	0	0	0
Total cost of Planning	0	0	76,111	0	76,111	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,878	23,513	32,290
District Unconditional Grant (Non-Wage)	27,878	20,909	27,773
Locally Raised Revenues	12,000	2,605	4,518

Vote:523 Kayunga District**FY 2020/21**

<i>Development Revenues</i>	0	0	76,768
District Discretionary Development Equalization Grant	0	0	76,768
Total Revenue Shares	39,878	23,513	109,058
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,878	23,513	32,290
<i>Development Expenditure</i>			
Domestic Development	0	0	76,768
External Financing	0	0	0
Total Expenditure	39,878	23,513	109,058

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	39,878	0	0	39,878	0	32,290	0	0	32,290
Total Cost of Output 04	0	39,878	0	0	39,878	0	32,290	0	0	32,290
Total Cost of Class of Output Higher LG Services	0	39,878	0	0	39,878	0	32,290	0	0	32,290
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	76,768	0	76,768
Total Cost of Output 72	0	0	0	0	0	0	0	76,768	0	76,768
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	76,768	0	76,768
Total cost of District and Urban Administration	0	39,878	0	0	39,878	0	32,290	76,768	0	109,058
Total cost of Administration	0	39,878	0	0	39,878	0	32,290	76,768	0	109,058

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:523 Kayunga District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	72,597	72,535	0
District Discretionary Development Equalization Grant	72,597	72,535	0
Total Revenue Shares	72,597	72,535	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	72,597	72,535	0
External Financing	0	0	0
Total Expenditure	72,597	72,535	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	72,597	0	72,597	0	0	0	0	0
Total Cost of Output 72	0	0	72,597	0	72,597	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	72,597	0	72,597	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	72,597	0	72,597	0	0	0	0	0
Total cost of Planning	0	0	72,597	0	72,597	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,673	27,129	35,862
District Unconditional Grant (Non-Wage)	26,673	20,005	26,554
Locally Raised Revenues	8,000	7,124	9,308

Vote:523 Kayunga District**FY 2020/21**

<i>Development Revenues</i>	0	0	73,170
District Discretionary Development Equalization Grant	0	0	73,170
Total Revenue Shares	34,673	27,129	109,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,673	27,129	35,862
<i>Development Expenditure</i>			
Domestic Development	0	0	73,170
External Financing	0	0	0
Total Expenditure	34,673	27,129	109,032

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	34,673	0	0	34,673	0	35,862	0	0	35,862
Total Cost of Output 04	0	34,673	0	0	34,673	0	35,862	0	0	35,862
Total Cost of Class of Output Higher LG Services	0	34,673	0	0	34,673	0	35,862	0	0	35,862
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	73,170	0	73,170
Total Cost of Output 72	0	0	0	0	0	0	0	73,170	0	73,170
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	73,170	0	73,170
Total cost of District and Urban Administration	0	34,673	0	0	34,673	0	35,862	73,170	0	109,032
Total cost of Administration	0	34,673	0	0	34,673	0	35,862	73,170	0	109,032