

**Vote:523 Kayunga District****FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>901,748</b>	<b>585,682</b>	<b>991,923</b>
o/w Higher Local Government	437,178	262,325	527,351
o/w Lower Local Government	464,570	278,697	464,572
<b>Discretionary Government Transfers</b>	<b>3,701,290</b>	<b>3,061,072</b>	<b>4,723,308</b>
o/w Higher Local Government	2,780,797	2,219,827	3,281,192
o/w Lower Local Government	920,492	841,244	1,442,115
<b>Conditional Government Transfers</b>	<b>33,734,440</b>	<b>27,344,958</b>	<b>35,668,552</b>
o/w Higher Local Government	33,734,440	27,344,958	35,668,552
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,181,244</b>	<b>1,280,045</b>	<b>2,893,028</b>
o/w Higher Local Government	2,181,244	1,280,045	2,893,028
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>403,196</b>	<b>0</b>	<b>463,108</b>
o/w Higher Local Government	403,196	0	463,108
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>40,921,918</b>	<b>32,271,757</b>	<b>44,739,918</b>
o/w Higher Local Government	39,536,855	31,107,155	42,833,231
o/w Lower Local Government	1,385,062	1,119,941	1,906,687

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>3,343,040</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>3,351,240</b>
o/w: Wage:	382,315	0	0	0	382,315
Non-Wage Recurrent:	1,248,988	8,200	0	0	1,257,188
Development:	1,711,736	0	0	0	1,711,736
<b>Tourism Development</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31	0	0	0	31

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,235,156</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>1,252,756</b>
<i>o/w: Wage:</i>	192,833	0	0	0	192,833
<i>Non-Wage Recurrent:</i>	128,962	17,600	0	0	146,562
Development:	913,362	0	0	0	913,362
<b>Private Sector Development</b>	<b>66,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,469</b>
<i>o/w: Wage:</i>	45,840	0	0	0	45,840
<i>Non-Wage Recurrent:</i>	15,630	0	0	0	15,630
Development:	5,000	0	0	0	5,000
<b>Integrated Transport Infrastructure and Services</b>	<b>152,683</b>	<b>0</b>	<b>919,318</b>	<b>0</b>	<b>1,072,001</b>
<i>o/w: Wage:</i>	152,683	0	0	0	152,683
<i>Non-Wage Recurrent:</i>	0	0	919,318	0	919,318
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>28,242,934</b>	<b>0</b>	<b>1,336,210</b>	<b>463,108</b>	<b>30,042,252</b>
<i>o/w: Wage:</i>	22,089,606	0	0	0	22,089,606
<i>Non-Wage Recurrent:</i>	3,897,634	0	686,210	0	4,583,844
Development:	2,255,694	0	650,000	463,108	3,368,802
<b>Community Mobilization and Mindset Change</b>	<b>193,155</b>	<b>12,882</b>	<b>637,500</b>	<b>0</b>	<b>843,537</b>
<i>o/w: Wage:</i>	112,536	0	0	0	112,536
<i>Non-Wage Recurrent:</i>	80,619	12,882	637,500	0	731,001
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>506,756</b>	<b>162,381</b>	<b>0</b>	<b>0</b>	<b>669,137</b>
<i>o/w: Wage:</i>	214,461	0	0	0	214,461
<i>Non-Wage Recurrent:</i>	292,295	162,381	0	0	454,676
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>5,886,021</b>	<b>696,749</b>	<b>0</b>	<b>0</b>	<b>6,582,770</b>
<i>o/w: Wage:</i>	841,496	0	0	0	841,496
<i>Non-Wage Recurrent:</i>	3,775,747	546,749	0	0	4,322,496
Development:	1,268,778	150,000	0	0	1,418,778
<b>Development Plan Implementation</b>	<b>765,613</b>	<b>94,110</b>	<b>0</b>	<b>0</b>	<b>859,724</b>
<i>o/w: Wage:</i>	234,637	0	0	0	234,637
<i>Non-Wage Recurrent:</i>	163,080	94,110	0	0	257,190

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Development:	367,897	0	0	0	367,897
<b>Grand Total</b>	<b>40,391,859</b>	<b>991,923</b>	<b>2,893,028</b>	<b>463,108</b>	<b>44,739,918</b>
<i>o/w: Wage:</i>	24,266,407	0	0	0	24,266,407
<i>Non-Wage Reccurent:</i>	9,602,986	841,923	2,243,028	0	12,687,937
Development:	6,522,466	150,000	650,000	463,108	7,785,574

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## A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Administration</b>	<b>4,826,204</b>	<b>3,711,381</b>	<b>6,582,770</b>
o/w Higher Local Government	3,441,142	2,591,439	4,676,083
o/w Lower Local Government	1,385,062	1,119,941	1,906,687
<b>Finance</b>	<b>406,837</b>	<b>322,932</b>	<b>331,688</b>
o/w Higher Local Government	406,837	322,932	331,688
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>613,143</b>	<b>424,625</b>	<b>669,137</b>
o/w Higher Local Government	613,143	424,625	669,137
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>675,099</b>	<b>536,449</b>	<b>3,351,240</b>
o/w Higher Local Government	675,099	536,449	3,351,240
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>8,733,139</b>	<b>6,319,797</b>	<b>8,783,579</b>
o/w Higher Local Government	8,733,139	6,319,797	8,783,579
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>22,517,413</b>	<b>18,373,529</b>	<b>21,258,673</b>
o/w Higher Local Government	22,517,413	18,373,529	21,258,673
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,102,403</b>	<b>848,418</b>	<b>1,072,001</b>
o/w Higher Local Government	1,102,403	848,418	1,072,001
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>967,538</b>	<b>922,163</b>	<b>1,041,285</b>
o/w Higher Local Government	967,538	922,163	1,041,285
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>220,366</b>	<b>154,622</b>	<b>211,471</b>
o/w Higher Local Government	220,366	154,622	211,471
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>357,141</b>	<b>181,410</b>	<b>843,537</b>
o/w Higher Local Government	357,141	181,410	843,537
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>383,189</b>	<b>344,206</b>	<b>480,393</b>
o/w Higher Local Government	383,189	344,206	480,393

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>70,290</b>	<b>50,698</b>	<b>47,643</b>
o/w Higher Local Government	70,290	50,698	47,643
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>49,155</b>	<b>36,866</b>	<b>66,500</b>
o/w Higher Local Government	49,155	36,866	66,500
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>40,921,918</b>	<b>32,227,097</b>	<b>44,739,918</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>39,536,855</i></b>	<b><i>31,107,155</i></b>	<b><i>42,833,231</i></b>
<i>o/w: Wage:</i>	<i>23,508,053</i>	<i>17,766,283</i>	<i>24,266,407</i>
<i>Non-Wage Reccurrent:</i>	<i>9,296,114</i>	<i>7,117,925</i>	<i>11,929,128</i>
<i>Domestic Devt:</i>	<i>6,329,492</i>	<i>6,222,947</i>	<i>6,174,588</i>
<i>External Financing:</i>	<i>403,196</i>	<i>0</i>	<i>463,108</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,385,062</i></b>	<b><i>1,119,941</i></b>	<b><i>1,906,687</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>755,503</i>	<i>490,382</i>	<i>758,809</i>
<i>Domestic Devt:</i>	<i>629,560</i>	<i>629,559</i>	<i>1,147,878</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>901,748</b>	<b>585,682</b>	<b>991,923</b>
Advertisements/Bill Boards	4,000	157	4,000
Agency Fees	100	6,741	4,572
Animal & Crop Husbandry related Levies	23,026	18,003	23,026
Application Fees	7,105	1,065	7,105
Business licenses	117,605	76,561	117,605
Court fines and Penalties - private	4,500	3,297	4,500
Ground rent	5,000	0	5,000
Group registration	3,778	0	3,778
Inspection Fees	2,000	1,041	0
Land Fees	22,700	615	22,700
Local Hotel Tax	14,058	1,429	14,058
Local Services Tax	172,245	160,173	218,114
Market /Gate Charges	47,599	11,531	47,599
Miscellaneous and unidentified taxes	22,100	94,753	63,935
Other Fees and Charges	68,975	46,209	68,975
Other licenses	3,758	19,481	3,758
Park Fees	19,595	5,000	19,595
Property related Duties/Fees	101,410	5,611	101,410
Quarry Charges	1,400	0	1,400
Rent & Rates - Non-Produced Assets – from private entities	30,700	4,430	30,700
Royalties	209,885	129,335	209,885
Sale of non-produced Government Properties/assets	20,210	250	20,210
<b>2a. Discretionary Government Transfers</b>	<b>3,701,290</b>	<b>3,061,072</b>	<b>4,723,308</b>
District Discretionary Development Equalization Grant	1,030,063	1,030,063	1,917,895
District Unconditional Grant (Non-Wage)	825,558	617,674	832,518
District Unconditional Grant (Wage)	1,557,257	1,181,743	1,650,678
Urban Discretionary Development Equalization Grant	45,016	45,016	45,123
Urban Unconditional Grant (Non-Wage)	78,776	58,397	78,109
Urban Unconditional Grant (Wage)	164,619	128,178	198,985
<b>2b. Conditional Government Transfer</b>	<b>33,734,440</b>	<b>27,344,958</b>	<b>35,668,552</b>
Sector Conditional Grant (Wage)	21,786,177	16,456,361	22,416,744
Sector Conditional Grant (Non-Wage)	4,058,895	3,627,625	5,361,393
Sector Development Grant	3,138,643	3,138,643	4,479,646
Transitional Development Grant	2,229,802	2,229,802	79,802

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General Public Service Pension Arrears (Budgeting)	0	0	891,173
Salary arrears (Budgeting)	0	0	353,167
Pension for Local Governments	1,166,019	876,348	1,223,721
Gratuity for Local Governments	1,354,904	1,016,178	862,905
<b>2c. Other Government Transfer</b>	<b>2,181,244</b>	<b>1,280,045</b>	<b>2,893,028</b>
Support to PLE (UNEB)	28,000	38,175	50,000
Uganda Road Fund (URF)	937,528	726,261	919,318
Uganda Women Entrepreneurship Program(UWEP)	26,216	8,893	17,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	400,000
Makerere University Walter Reed Project (MUWRP)	1,035,000	506,716	1,226,210
Neglected Tropical Diseases (NTDs)	60,000	0	60,000
Parish Community Associations (PCAs)	94,500	0	220,500
<b>3. External Financing</b>	<b>403,196</b>	<b>0</b>	<b>463,108</b>
International Bank for Reconstruction and Development (IBRD)	88,000	0	88,001
United Nations Children Fund (UNICEF)	50,000	0	50,000
Global Fund for HIV, TB & Malaria	35,196	0	95,108
World Health Organisation (WHO)	50,000	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	180,000	0	180,000
<b>Total Revenues shares</b>	<b>40,921,918</b>	<b>32,271,757</b>	<b>44,739,918</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,422,142</b>	<b>2,572,439</b>	<b>4,405,183</b>
District Unconditional Grant (Non-Wage)	96,859	76,211	150,544
District Unconditional Grant (Wage)	657,949	511,271	759,143
General Public Service Pension Arrears (Budgeting)	0	0	891,173
Gratuity for Local Governments	1,354,904	1,016,178	862,905
Locally Raised Revenues	110,000	64,620	82,177
Pension for Local Governments	1,166,019	876,348	1,223,721
Salary arrears (Budgeting)	0	0	353,167
Urban Unconditional Grant (Wage)	36,410	27,811	82,353
<b>Development Revenues</b>	<b>19,000</b>	<b>19,000</b>	<b>270,900</b>
District Discretionary Development Equalization Grant	19,000	19,000	60,900
Locally Raised Revenues	0	0	150,000
Transitional Development Grant	0	0	60,000
<b>Total Revenues shares</b>	<b>3,441,142</b>	<b>2,591,439</b>	<b>4,676,083</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	694,359	539,082	841,496
Non Wage	2,727,783	1,737,996	3,563,687
<b>Development Expenditure</b>			
Domestic Development	19,000	13,859	270,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,441,142</b>	<b>2,290,937</b>	<b>4,676,083</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	694,359	0	0	0	694,359	841,496	0	0	0	841,496
212102 Pension for General Civil Service	0	1,166,019	0	0	1,166,019	0	1,223,721	0	0	1,223,721
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	1,354,904	0	0	1,354,904	0	862,905	0	0	862,905
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	4,500	0	0	4,500	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	3,840	0	0	3,840
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,200	0	0	1,200
225002 Consultancy Services- Long-term	0	0	0	0	0	0	12,660	0	0	12,660
227001 Travel inland	0	33,601	0	0	33,601	0	40,601	0	0	40,601
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	37,400	0	0	37,400	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	12,000	0	0	12,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	891,173	0	0	891,173
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	353,167	0	0	353,167
<b>Total Cost of output8101</b>	<b>694,359</b>	<b>2,623,424</b>	<b>0</b>	<b>0</b>	<b>3,317,783</b>	<b>841,496</b>	<b>3,465,768</b>	<b>0</b>	<b>0</b>	<b>4,307,264</b>
<b>138102 Human Resource Management Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	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	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,360	0	0	18,360	0	17,160	0	0	17,160

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223004 Guard and Security services	0	12,000	0	0	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	16,640	0	0	16,640	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8106</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>37,560</b>	<b>0</b>	<b>0</b>	<b>37,560</b>

## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	9,359	0	0	9,359	0	9,359	0	0	9,359
<b>Total Cost of output8109</b>	<b>0</b>	<b>16,359</b>	<b>0</b>	<b>0</b>	<b>16,359</b>	<b>0</b>	<b>16,359</b>	<b>0</b>	<b>0</b>	<b>16,359</b>

## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	7,200	0	0	7,200	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	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	5,000	0	0	5,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output8113</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

<b>Total Cost of Higher LG Services</b>	<b>694,359</b>	<b>2,727,783</b>	<b>0</b>	<b>0</b>	<b>3,422,142</b>	<b>841,496</b>	<b>3,563,687</b>	<b>0</b>	<b>0</b>	<b>4,405,183</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,000	0	19,000	0	0	25,400	0	25,400
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### Total for LCIII: Kayunga Town council

### County: Ntenjeru county

25,400

LCII: Ntenjeru Parish	Community awareness on environmental protection,.	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	2,500
LCII: Ntenjeru Parish	District councilors inducted	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant	10,000

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LCII: Ntenjeru Parish	Mentoring LLGs on council activities	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant	1,900					
LCII: Ntenjeru Parish	Newly recruited & promoted staff inducted	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	6,000					
LCII: Ntenjeru Parish	Staff trained in customer care & PR	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: District Discretionary Development Equalization Grant	3,000					
LCII: Ntenjeru Parish	Staff trained in records mgt	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: District Discretionary Development Equalization Grant	2,000					
312101 Non-Residential Buildings	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Kayunga Sub county		County: Ntenjeru county			60,000				
LCII: Bubajwe Parish	Completion of administration offices	Building Construction - Offices-248	Source: Transitional Development Grant	60,000					
312201 Transport Equipment	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Kayunga Town council		County: Ntenjeru county			150,000				
LCII: Ntenjeru Parish	Office of the CAO	Transport Equipment - Pick Ups-1922	Source: Locally Raised Revenues	150,000					
312203 Furniture & Fixtures	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Kayunga Town council		County: Ntenjeru county			16,000				
LCII: Ntenjeru Parish	Central registry	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	4,000					
LCII: Ntenjeru Parish	Chairs for council hall	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	9,000					
LCII: Ntenjeru Parish	Office table-CAO	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	3,000					
312213 ICT Equipment	0	0	0	0	0	0	19,500	0	19,500
Total for LCIII: Kayunga Town council		County: Ntenjeru county			19,500				
LCII: Ntenjeru Parish	desktops for Planning unit & HRM	ICT - Workstation Computers (PC)-862	Source: District Discretionary Development Equalization Grant	6,000					
LCII: Ntenjeru Parish	Laptops for CAO, Finance & Information	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	7,500					

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<i>LCII: Ntenjeru Parish</i>	<i>Office of the CAO, Chairperson &amp; commercial</i>	<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>						
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>270,900</b>	<b>0</b>	<b>270,900</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>270,900</b>	<b>0</b>	<b>270,900</b>
<b>Total cost of District and Urban Administration</b>	<b>694,359</b>	<b>2,727,783</b>	<b>19,000</b>	<b>0</b>	<b>3,441,142</b>	<b>841,496</b>	<b>3,563,687</b>	<b>270,900</b>	<b>0</b>	<b>4,676,083</b>
<b>Total cost of Administration</b>	<b>694,359</b>	<b>2,727,783</b>	<b>19,000</b>	<b>0</b>	<b>3,441,142</b>	<b>841,496</b>	<b>3,563,687</b>	<b>270,900</b>	<b>0</b>	<b>4,676,083</b>

**Vote:523 Kayunga District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>406,837</b>	<b>322,932</b>	<b>331,688</b>
District Unconditional Grant (Non-Wage)	138,500	123,782	96,355
District Unconditional Grant (Wage)	120,748	94,429	134,452
Locally Raised Revenues	108,811	69,505	64,242
Urban Unconditional Grant (Wage)	38,779	35,216	36,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>406,837</b>	<b>322,932</b>	<b>331,688</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,527	128,829	171,092
Non Wage	247,310	147,773	160,596
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>406,837</b>	<b>276,602</b>	<b>331,688</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	159,527	0	0	0	159,527	171,092	0	0	0	171,092
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	26,200	0	0	26,200	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	9,500	0	0	9,500
<b>Total Cost of output8101</b>	<b>159,527</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>232,027</b>	<b>171,092</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>212,992</b>

## 148102 Revenue Management and Collection Services

221003 Staff Training	0	8,000	0	0	8,000	0	610	0	0	610
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	24,000	0	0	24,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	28,000	0	0	28,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>47,610</b>	<b>0</b>	<b>0</b>	<b>47,610</b>

## 148103 Budgeting and Planning Services

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	2,000	0	0	2,000
227001 Travel inland	0	17,311	0	0	17,311	0	14,000	0	0	14,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>42,311</b>	<b>0</b>	<b>0</b>	<b>42,311</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 148104 LG Expenditure management Services

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,086	0	0	6,086
223005 Electricity	0	12,000	0	0	12,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>16,086</b>	<b>0</b>	<b>0</b>	<b>16,086</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000	0	7,500	0	0	7,500
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	10,800	0	0	10,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	7,000	0	0	7,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>159,527</b>	<b>247,310</b>	<b>0</b>	<b>0</b>	<b>406,837</b>	<b>171,092</b>	<b>160,596</b>	<b>0</b>	<b>0</b>	<b>331,688</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>159,527</b>	<b>247,310</b>	<b>0</b>	<b>0</b>	<b>406,837</b>	<b>171,092</b>	<b>160,596</b>	<b>0</b>	<b>0</b>	<b>331,688</b>
<b>Total cost of Finance</b>	<b>159,527</b>	<b>247,310</b>	<b>0</b>	<b>0</b>	<b>406,837</b>	<b>171,092</b>	<b>160,596</b>	<b>0</b>	<b>0</b>	<b>331,688</b>

**Vote:523 Kayunga District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>613,143</b>	<b>424,625</b>	<b>669,137</b>
District Unconditional Grant (Non-Wage)	307,095	212,695	292,295
District Unconditional Grant (Wage)	188,681	141,510	214,461
Locally Raised Revenues	117,367	70,420	162,381
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>613,143</b>	<b>424,625</b>	<b>669,137</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,681	123,115	214,461
Non Wage	424,462	227,460	454,676
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>613,143</b>	<b>350,575</b>	<b>669,137</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138201 LG Council Administration Services**

211101 General Staff Salaries	188,681	0	0	0	188,681	214,461	0	0	0	214,461
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	234,700	0	0	234,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,600	0	0	1,600
225001 Consultancy Services- Short term	0	10,200	0	0	10,200	0	0	0	0	0
227001 Travel inland	0	13,500	0	0	13,500	0	10,572	0	0	10,572
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of output8201</b>	<b>188,681</b>	<b>30,700</b>	<b>0</b>	<b>0</b>	<b>219,381</b>	<b>214,461</b>	<b>261,072</b>	<b>0</b>	<b>0</b>	<b>475,533</b>

## 138202 LG Procurement Management Services

227001 Travel inland	0	5,600	0	0	5,600	0	5,600	0	0	5,600
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,720	0	0	22,720	0	13,600	0	0	13,600
221004 Recruitment Expenses	0	28,000	0	0	28,000	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	863	0	0	863	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	417	0	0	417	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,320	0	0	3,320
<b>Total Cost of output8203</b>	<b>0</b>	<b>52,400</b>	<b>0</b>	<b>0</b>	<b>52,400</b>	<b>0</b>	<b>35,120</b>	<b>0</b>	<b>0</b>	<b>35,120</b>

## 138204 LG Land Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,012	0	0	1,012
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,120	0	0	4,120	0	4,120	0	0	4,120
<b>Total Cost of output8204</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>6,132</b>	<b>0</b>	<b>0</b>	<b>6,132</b>

## 138205 LG Financial Accountability

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,672	0	0	11,672	0	11,472	0	0	11,472
<b>Total Cost of output8205</b>	<b>0</b>	<b>13,672</b>	<b>0</b>	<b>0</b>	<b>13,672</b>	<b>0</b>	<b>13,472</b>	<b>0</b>	<b>0</b>	<b>13,472</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	180,950	0	0	180,950	0	0	0	0	0
221009 Welfare and Entertainment	0	20,100	0	0	20,100	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	5,640	0	0	5,640	0	4,440	0	0	4,440
227001 Travel inland	0	38,700	0	0	38,700	0	51,990	0	0	51,990
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	26,400	0	0	26,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>282,390</b>	<b>0</b>	<b>0</b>	<b>282,390</b>	<b>0</b>	<b>101,070</b>	<b>0</b>	<b>0</b>	<b>101,070</b>

## 138207 Standing Committees Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,750	0	0	1,750
227001 Travel inland	0	30,580	0	0	30,580	0	30,460	0	0	30,460
<b>Total Cost of output8207</b>	<b>0</b>	<b>33,580</b>	<b>0</b>	<b>0</b>	<b>33,580</b>	<b>0</b>	<b>32,210</b>	<b>0</b>	<b>0</b>	<b>32,210</b>
<b>Total Cost of Higher LG Services</b>	<b>188,681</b>	<b>424,462</b>	<b>0</b>	<b>0</b>	<b>613,143</b>	<b>214,461</b>	<b>454,676</b>	<b>0</b>	<b>0</b>	<b>669,137</b>
<b>Total cost of Local Statutory Bodies</b>	<b>188,681</b>	<b>424,462</b>	<b>0</b>	<b>0</b>	<b>613,143</b>	<b>214,461</b>	<b>454,676</b>	<b>0</b>	<b>0</b>	<b>669,137</b>
<b>Total cost of Statutory Bodies</b>	<b>188,681</b>	<b>424,462</b>	<b>0</b>	<b>0</b>	<b>613,143</b>	<b>214,461</b>	<b>454,676</b>	<b>0</b>	<b>0</b>	<b>669,137</b>

**Vote:523 Kayunga District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>543,959</b>	<b>405,310</b>	<b>1,639,504</b>
District Unconditional Grant (Wage)	2,520	630	0
Locally Raised Revenues	4,000	1,600	8,200
Sector Conditional Grant (Non-Wage)	155,124	116,343	1,248,988
Sector Conditional Grant (Wage)	382,315	286,737	382,315
<b>Development Revenues</b>	<b>131,139</b>	<b>131,139</b>	<b>1,711,736</b>
District Discretionary Development Equalization Grant	13,000	13,000	33,000
Sector Development Grant	118,139	118,139	1,678,736
<b>Total Revenues shares</b>	<b>675,099</b>	<b>536,449</b>	<b>3,351,240</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	384,835	268,218	382,315
Non Wage	159,124	114,198	1,257,188
<b>Development Expenditure</b>			
Domestic Development	131,139	88,810	1,711,736
External Financing	0	0	0
<b>Total Expenditure</b>	<b>675,099</b>	<b>471,226</b>	<b>3,351,240</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	99,600	0	0	99,600	0	78,063	0	0	78,063
227004 Fuel, Lubricants and Oils	0	16,635	0	0	16,635	0	16,801	0	0	16,801
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>116,435</b>	<b>0</b>	<b>0</b>	<b>116,435</b>	<b>0</b>	<b>96,864</b>	<b>0</b>	<b>0</b>	<b>96,864</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>116,435</b>	<b>0</b>	<b>0</b>	<b>116,435</b>	<b>0</b>	<b>96,864</b>	<b>0</b>	<b>0</b>	<b>96,864</b>

## Vote:523 Kayunga District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,113,991	0	0	1,113,991
Total for LCIII: Kayonza Sub county			County: Bbaale county						141,210	
LCII: Namaliri Parish	To the 9 parishes in Kayonza S/c.		The 9 parishes in Kayonza s/c.		Source: Sector Conditional Grant (Non-Wage)				141,210	
Total for LCIII: Galiraya Sub county			County: Bbaale county						94,140	
LCII: Galiraya Parish	6 parishes of Galiraya S/c.		6 parishes of Galiraya s/c.		Source: Sector Conditional Grant (Non-Wage)				94,140	
Total for LCIII: Bbaale Sub county			County: Bbaale county						94,140	
LCII: Bbaale Parish	6 Parishes		6 Parishes in Bbaale SC		Source: Sector Conditional Grant (Non-Wage)				94,140	
Total for LCIII: Kitimbwa_Wabwoko Sub county			County: Bbaale county						141,210	
LCII: Nkokonjeru Parish	The 6 parishes in Kitimbwa S/c.		To the 6 parishes in Kitimbwa S/c		Source: Sector Conditional Grant (Non-Wage)				94,140	
LCII: Wabwoko Parish	To the 3 wards in Kitimbwa T/c.		To the 3 wards in Kitimbwa T/c		Source: Sector Conditional Grant (Non-Wage)				47,070	
Total for LCIII: Kayunga Town council			County: Ntenjeru county						78,450	
LCII: Kayunga Central	The 5 wards in Kayunga T/c.		The 5 wards in Kayunga T/c		Source: Sector Conditional Grant (Non-Wage)				78,450	
Total for LCIII: Kayunga Sub county			County: Ntenjeru county						125,520	
LCII: Bukujju Parish	The 8 parishes in Kayunga S/c		The 8 parishes in Kayunga S/c.		Source: Sector Conditional Grant (Non-Wage)				125,520	
Total for LCIII: Busaana Sub county			County: Ntenjeru county						188,280	
LCII: Kasana Parish	8 parishes in Busaana S/c.		Busaana S/c to 8 parishes under PMD approach		Source: Sector Conditional Grant (Non-Wage)				125,520	
LCII: Kasana Parish	4 parishes in Busaana T/c.		The 4 parishes in Busaana T/c		Source: Sector Conditional Grant (Non-Wage)				62,760	
Total for LCIII: Kangulumira Sub county			County: Ntenjeru county						94,140	
LCII: Kangulumira Parish	The 4 parishes in Kangulumira s/c.		The 4 parishes in Kangulumira s/c.		Source: Sector Conditional Grant (Non-Wage)				47,070	
LCII: Kangulumira Parish	To the 4 wards in Kangulumira T/c.		The 4 wards in Kangulumira T/c.		Source: Sector Conditional Grant (Non-Wage)				47,070	
Total for LCIII: Nazigo Sub county			County: Ntenjeru county						156,900	
LCII: Bukamba Parish	To 7 parishes in Nazigo s/c.		To the 7 parishes in Nazigo s/c		Source: Sector Conditional Grant (Non-Wage)				109,830	
LCII: Nazigo Parish	To the 3 wards in Nazigo T/c.		To the 3 wards in Nazigo T/c.		Source: Sector Conditional Grant (Non-Wage)				47,070	
Total Cost of output8151	0	0	0	0	0	0	1,113,991	0	0	1,113,991
Total Cost of Lower Local Services	0	0	0	0	0	0	1,113,991	0	0	1,113,991

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	286,683	0	286,683
<b>Total for LCIII: Kayunga Town council</b>					<b>County: Ntenjeru county</b>					<b>286,683</b>
LCII: Ntenjeru Parish	District quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		73,898				
LCII: Ntenjeru Parish	District quarters	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant		212,785				
312201 Transport Equipment	0	0	0	0	0	0	0	83,303	0	83,303
<b>Total for LCIII: Kayunga Town council</b>					<b>County: Ntenjeru county</b>					<b>83,303</b>
LCII: Ntenjeru Parish	District quarters	Transport Equipment - Fuel and Lubricants-1912		Source: Sector Development Grant		75,303				
LCII: Ntenjeru Parish	District quarters	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant		8,000				
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,126,795	0	1,126,795
<b>Total for LCIII: Kayunga Town council</b>					<b>County: Ntenjeru county</b>					<b>1,126,795</b>
LCII: Ntenjeru Parish	District quarters	Machinery and Equipment - Pumps-1106		Source: Sector Development Grant		1,116,989				
LCII: Ntenjeru Parish	District quarters	Machinery and Equipment - Value Addition Equipment-1148		Source: Sector Development Grant		9,806				
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496,781</b>	<b>0</b>	<b>1,496,781</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496,781</b>	<b>0</b>	<b>1,496,781</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>116,435</b>	<b>0</b>	<b>0</b>	<b>116,435</b>	<b>0</b>	<b>1,210,855</b>	<b>1,496,781</b>	<b>0</b>	<b>2,707,637</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	760	0	0	760	0	760	0	0	760
227001 Travel inland	0	2,800	0	0	2,800	0	2,612	0	0	2,612
228004 Maintenance – Other	0	0	0	0	0	0	3,200	0	0	3,200

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<b>Total Cost of output8204</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>6,572</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	1,040	0	0	1,040	0	1,040	0	0	1,040
227001 Travel inland	0	4,019	0	0	4,019	0	3,622	0	0	3,622
<b>Total Cost of output8205</b>	<b>0</b>	<b>5,059</b>	<b>0</b>	<b>0</b>	<b>5,059</b>	<b>0</b>	<b>4,662</b>	<b>0</b>	<b>0</b>	<b>4,662</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
221002 Workshops and Seminars	0	420	0	0	420	0	420	0	0	420
227001 Travel inland	0	1,500	0	0	1,500	0	1,300	0	0	1,300
<b>Total Cost of output8207</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	4,540	0	0	4,540	0	7,540	0	0	7,540
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8211</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	384,835	0	0	0	384,835	382,315	0	0	0	382,315
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
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	1,040	0	0	1,040	0	1,128	0	0	1,128
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000	0	13,310	0	0	13,310
227004 Fuel, Lubricants and Oils	0	1,130	0	0	1,130	0	1,300	0	0	1,300
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,241	0	0	3,241
228003 Maintenance – Machinery, Equipment & Furniture	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of output8212</b>	<b>384,835</b>	<b>25,450</b>	<b>0</b>	<b>0</b>	<b>410,286</b>	<b>382,315</b>	<b>24,879</b>	<b>0</b>	<b>0</b>	<b>407,195</b>
<b>Total Cost of Higher LG Services</b>	<b>384,835</b>	<b>42,689</b>	<b>0</b>	<b>0</b>	<b>427,525</b>	<b>382,315</b>	<b>46,333</b>	<b>0</b>	<b>0</b>	<b>428,649</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	49,059	0	49,059	0	0	120,634	0	120,634

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Total for LCIII: Kayunga Town council			County: Ntenjeru county							120,634
LCII: Ntenjeru Parish	District quarters		Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: Sector Development Grant					120,634	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,721	0	17,721	0	0	9,197	0	9,197
Total for LCIII: Kayunga Town council			County: Ntenjeru county							9,197
LCII: Ntenjeru Parish	District quarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					9,197	
312202 Machinery and Equipment	0	0	39,375	0	39,375	0	0	27,000	0	27,000
Total for LCIII: Kayunga Town council			County: Ntenjeru county							27,000
LCII: Ntenjeru Parish	District quarters		Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant					17,000	
LCII: Ntenjeru Parish	District quarters		Machinery and Equipment - Vehicles-1149	Source: Sector Development Grant					10,000	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	33,000	0	33,000
Total for LCIII: Kayunga Town council			County: Ntenjeru county							33,000
LCII: Ntenjeru Parish	District quarters		Procure equipment for the veterinary laboratory at district and make it adequately operational to meet the one health reuirements.	Source: District Discretionary Development Equalization Grant					33,000	
312301 Cultivated Assets	0	0	24,984	0	24,984	0	0	25,123	0	25,123
Total for LCIII: Kayunga Town council			County: Ntenjeru county							25,123
LCII: Ntenjeru Parish	District Headquarters		Cultivated Assets - Cattle-420	Source: Sector Development Grant					8,123	
LCII: Ntenjeru Parish	District quarters		Cultivated Assets - Plantation-424	Source: Sector Development Grant					17,000	
Total Cost of output8272	0	0	131,139	0	131,139	0	0	214,954	0	214,954
Total Cost of Capital Purchases	0	0	131,139	0	131,139	0	0	214,954	0	214,954
Total cost of District Production Services	384,835	42,689	131,139	0	558,664	382,315	46,333	214,954	0	643,603
Total cost of Production and Marketing	384,835	159,124	131,139	0	675,099	382,315	1,257,188	1,711,736	0	3,351,240

## Vote:523 Kayunga District

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,660,653</b>	<b>4,650,507</b>	<b>6,835,077</b>
Other Transfers from Central Government	960,000	371,716	636,210
Sector Conditional Grant (Non-Wage)	857,629	646,523	953,727
Sector Conditional Grant (Wage)	4,843,024	3,632,268	5,245,140
<b>Development Revenues</b>	<b>2,072,486</b>	<b>1,669,291</b>	<b>1,948,502</b>
District Discretionary Development Equalization Grant	10,000	10,000	154,828
External Financing	403,196	0	463,108
Other Transfers from Central Government	135,000	135,000	650,000
Sector Development Grant	1,124,291	1,124,291	680,567
Transitional Development Grant	400,000	400,000	0
<b>Total Revenues shares</b>	<b>8,733,139</b>	<b>6,319,797</b>	<b>8,783,579</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,843,024	3,463,333	5,245,140
Non Wage	1,817,629	946,558	1,589,937
<b>Development Expenditure</b>			
Domestic Development	1,669,291	354,305	1,485,394
External Financing	403,196	0	463,108
<b>Total Expenditure</b>	<b>8,733,139</b>	<b>4,764,197</b>	<b>8,783,579</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	2,998,923	0	0	0	2,998,923
227001 Travel inland	0	7,117	0	0	7,117	0	5,676	0	0	5,676
<b>Total Cost of output8101</b>	<b>0</b>	<b>7,117</b>	<b>0</b>	<b>0</b>	<b>7,117</b>	<b>2,998,923</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>3,004,599</b>

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FY 2021/22

## 088105 Health and Hygiene Promotion

227001 Travel inland	0	7,117	0	0	7,117	0	5,676	0	0	5,676
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,117</b>	<b>0</b>	<b>0</b>	<b>7,117</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>5,676</b>

## 088106 District healthcare management services

221002 Workshops and Seminars	0	8,500	0	0	8,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,150	0	0	2,150	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	800	0	0	800	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	13,600	0	0	13,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>45,950</b>	<b>0</b>	<b>0</b>	<b>45,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>60,184</b>	<b>0</b>	<b>0</b>	<b>60,184</b>	<b>2,998,923</b>	<b>11,352</b>	<b>0</b>	<b>0</b>	<b>3,010,275</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	17,188	0	0	17,188	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  
ATER

<b>Total Cost of output8153</b>	<b>0</b>	<b>17,188</b>	<b>0</b>	<b>0</b>	<b>17,188</b>	<b>0</b>	<b>17,188</b>	<b>0</b>	<b>0</b>	<b>17,188</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	389,587	0	0	389,587	0	426,204	0	0	426,204
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**Total for LCIII: Kayonza Sub county** **County: Bbaale county** **35,517**

LCII: Balisanga Parish KAKIKA HC II Source: Sector Conditional Grant (Non-Wage) 8,879

LCII: Balisanga Parish LUGASA HC III Source: Sector Conditional Grant (Non-Wage) 17,759

LCII: Balisanga Parish NAKYESA HC II Source: Sector Conditional Grant (Non-Wage) 8,879

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Total for LCIII: Galiraya Sub county				County: Bbaale county				44,396			
LCII: Galiraya Parish				GALIRAYA HC III				Source: Sector Conditional Grant (Non-Wage) 17,759			
LCII: Galiraya Parish				KASOKWE HC II				Source: Sector Conditional Grant (Non-Wage) 8,879			
LCII: Galiraya Parish				KAWONGO HC III				Source: Sector Conditional Grant (Non-Wage) 17,759			
Total for LCIII: Bbaale Sub county				County: Bbaale county				88,793			
LCII: Bbaale Parish				BBAALE HC IV				Source: Sector Conditional Grant (Non-Wage) 88,793			
Total for LCIII: Kitimbwa_Wabwoko Sub county				County: Bbaale county				44,396			
LCII: Kitatya Parish				BULAWULA HC II				Source: Sector Conditional Grant (Non-Wage) 8,879			
LCII: Kitatya Parish				NKOKONJERU HC III				Source: Sector Conditional Grant (Non-Wage) 17,759			
LCII: Kitatya Parish				WABWOKO HC III				Source: Sector Conditional Grant (Non-Wage) 17,759			
Total for LCIII: Kayunga Town council				County: Ntenjeru county				17,759			
LCII: Bukolooto Parish				NTENJERU HC III				Source: Sector Conditional Grant (Non-Wage) 17,759			
Total for LCIII: Kayunga Sub county				County: Ntenjeru county				26,638			
LCII: Bubajwe Parish				BUSAALE HC II				Source: Sector Conditional Grant (Non-Wage) 17,759			
LCII: Bubajwe Parish				BUYOBE HC II				Source: Sector Conditional Grant (Non-Wage) 8,879			
Total for LCIII: Busaana Sub county				County: Ntenjeru county				44,396			
LCII: Kasana Parish				BUSAANA HC III				Source: Sector Conditional Grant (Non-Wage) 17,759			
LCII: Kasana Parish				NAKATOVU HC II				Source: Sector Conditional Grant (Non-Wage) 8,879			
LCII: Kasana Parish				NAMUSAALA HC II				Source: Sector Conditional Grant (Non-Wage) 17,759			
Total for LCIII: Kangulumira Sub county				County: Ntenjeru county				88,793			
LCII: Kangulumira Parish				KANGULUMIR A HC IV				Source: Sector Conditional Grant (Non-Wage) 88,793			
Total for LCIII: Nazigo Sub county				County: Ntenjeru county				35,517			
LCII: Bukamba Parish				BUKAMBA HC II				Source: Sector Conditional Grant (Non-Wage) 17,759			
LCII: Bukamba Parish				NAZIGO HC III				Source: Sector Conditional Grant (Non-Wage) 17,759			
Total Cost of output8154		0	389,587	0	0	389,587	0	426,204	0	0	426,204
Total Cost of Lower Local Services		0	406,775	0	0	406,775	0	443,392	0	0	443,392
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	8,600	0	8,600	0	0	27,769	0	27,769

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<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>27,769</b>	
LCII: Ntenjeru Parish	All LLGs	Monitoring, Supervision and Appraisal - Inspections-1261	Source: District Discretionary Development Equalization Grant	6,139	
LCII: Ntenjeru Parish	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	17,080	
LCII: Ntenjeru Parish	District headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	1,500	
LCII: Ntenjeru Parish	District headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	3,050	
311101 Land	0	0	3,697	0	3,697
			0	0	15,000
					<b>15,000</b>
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>15,000</b>	
LCII: Ntenjeru Parish	Busaale and Bukamba	Real estate services - Land Titles-1518	Source: Sector Development Grant	15,000	
312104 Other Structures	0	0	0	0	0
					9,120
					<b>9,120</b>
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>1,520</b>	
LCII: Ntenjeru Parish	4 Placenta pits	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	1,520	
<b>Total for LCIII: Busaana Sub county</b>		<b>County: Ntenjeru county</b>		<b>7,600</b>	
LCII: Kiwangula Parish	Placenta pit-Nakatovu HCII	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	7,600	
312201 Transport Equipment	0	0	8,000	0	8,000
					0
					18,500
					<b>18,500</b>
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>18,500</b>	
LCII: Ntenjeru Parish	District HeadQuarters	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	13,500	
LCII: Ntenjeru Parish	District HeadQuarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	5,000	
312202 Machinery and Equipment	0	0	0	0	0
					9,000
					<b>9,000</b>

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<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>9,000</b>	
<i>LCII: Ntenjeru Parish</i>	<i>District Heaadquarters- Two laptops</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
<i>LCII: Ntenjeru Parish</i>	<i>District Headquarters- printer</i>	<i>Machinery and Equipment - Printers-1101</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>20,297</b>
<b>088175 Non Standard Service Delivery Capital</b>					
312101 Non-Residential Buildings	0	0	3,000	0	3,000
312104 Other Structures	0	0	30,400	0	30,400
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>33,400</b>	<b>0</b>	<b>33,400</b>
<b>088180 Health Centre Construction and Rehabilitation</b>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,500	0	52,500
312101 Non-Residential Buildings	0	0	1,021,803	0	1,021,803
<b>Total for LCIII: Kayunga Sub county</b>		<b>County: Ntenjeru county</b>		<b>650,000</b>	
<i>LCII: Busaale Parish</i>	<i>Busaale HCII</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Other Transfers from Central Government</i>	<i>650,000</i>	
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>1,074,303</b>	<b>0</b>	<b>1,074,303</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>					
312102 Residential Buildings	0	0	96,450	0	96,450
<b>Total for LCIII: Kitimbwa_Wabwoko Sub county</b>		<b>County: Bbaale county</b>		<b>74,700</b>	
<i>LCII: Wabwoko Parish</i>	<i>Retention-Wabwoko HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>	
<i>LCII: Wabwoko Parish</i>	<i>Wabwoko HCIII-STAFF HOUSE</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>	
<b>Total for LCIII: Kangulumira Sub county</b>		<b>County: Ntenjeru county</b>		<b>2,501</b>	
<i>LCII: Kawomya Parish</i>	<i>Retention for Kawomya HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>2,501</i>	
<b>Total for LCIII: Nazigo Sub county</b>		<b>County: Ntenjeru county</b>		<b>150,000</b>	
<i>LCII: Bukamba Parish</i>	<i>Bukamba HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>150,000</i>	
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>96,450</b>	<b>0</b>	<b>96,450</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>					
312101 Non-Residential Buildings	0	0	145,000	0	145,000

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<b>Total for LCIII: Kangulumira Sub county</b>				<b>County: Ntenjeru county</b>				<b>58,538</b>			
<i>LCII: Kangulumira Parish</i>	<i>Kangulumira HCIV</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i>					58,538			
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>58,538</b>	<b>0</b>	<b>58,538</b>	
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	46,600	0	46,600	0	0	307,290	0	307,290	
<b>Total for LCIII: Kayonza Sub county</b>				<b>County: Bbaale county</b>				<b>47,300</b>			
<i>LCII: Nakyesa Parish</i>	<i>Kakiika HCII</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>					45,000			
<i>LCII: Nakyesa Parish</i>	<i>Retention-Kakiika HCII</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>					2,300			
<b>Total for LCIII: Bbaale Sub county</b>				<b>County: Bbaale county</b>				<b>22,000</b>			
<i>LCII: Bbaale Parish</i>	<i>Bbaale HCIV</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>					22,000			
<b>Total for LCIII: Busaana Sub county</b>				<b>County: Ntenjeru county</b>				<b>201,000</b>			
<i>LCII: Kiwangula Parish</i>	<i>Nakatovu HCII-General ward</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>					181,000			
<i>LCII: Namusaala Parish</i>	<i>Latrines-Namusaala HCII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					20,000			
<b>Total for LCIII: Kangulumira Sub county</b>				<b>County: Ntenjeru county</b>				<b>16,990</b>			
<i>LCII: Kawomya Parish</i>	<i>Retention for Kawomya HCII</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>					16,990			
<b>Total for LCIII: Nazigo Sub county</b>				<b>County: Ntenjeru county</b>				<b>20,000</b>			
<i>LCII: Nazigo Parish</i>	<i>Nazigo HCIII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					20,000			
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>46,600</b>	<b>0</b>	<b>46,600</b>	<b>0</b>	<b>0</b>	<b>307,290</b>	<b>0</b>	<b>307,290</b>	
<b>088184 Theatre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	42,303	0	42,303	0	0	0	0	0	
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>42,303</b>	<b>0</b>	<b>42,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088185 Specialist Health Equipment and Machinery</b>											
312202 Machinery and Equipment	0	0	0	0	0	0	0	162,976	0	162,976	
<b>Total for LCIII: Kayunga Town council</b>				<b>County: Ntenjeru county</b>				<b>99,376</b>			
<i>LCII: Ntenjeru Parish</i>	<i>District head quarters</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>					99,376			

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## FY 2021/22

Total for LCIII: Busaana Sub county				County: Ntenjeru county				47,700	
LCII: Kasana Parish	Busaana HCIII	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	15,900					
LCII: Kiwangula Parish	Nakatovu HCII	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	15,900					
LCII: Namusaala Parish	Namusaala HCII	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	15,900					
Total for LCIII: Kangulumira Sub county				County: Ntenjeru county				15,900	
LCII: Kangulumira Parish	Kangulumira HCIV	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	15,900					
312212 Medical Equipment	0	0	210,937	0	210,937	0	0	0	0
Total Cost of output8185	0	0	210,937	0	210,937	0	0	162,976	0
Total Cost of Capital Purchases	0	0	1,669,291	0	1,669,291	0	0	1,485,394	0
Total cost of Primary Healthcare	0	466,959	1,669,291	0	2,136,249	2,998,923	454,744	1,485,394	0

### 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088201 Hospital Health Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	1,900,000	0	0	0	1,900,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
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	379,070	0	0	379,070	0	443,257	0	0	443,257
<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>443,257</b>						
<i>LCII: Bukolooto Parish</i>			<i>KAYUNGA DISTRICT HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					443,257
<b>Total Cost of output8251</b>	<b>0</b>	<b>379,070</b>	<b>0</b>	<b>0</b>	<b>379,070</b>	<b>0</b>	<b>443,257</b>	<b>0</b>	<b>0</b>	<b>443,257</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>379,070</b>	<b>0</b>	<b>0</b>	<b>379,070</b>	<b>0</b>	<b>443,257</b>	<b>0</b>	<b>0</b>	<b>443,257</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>379,070</b>	<b>0</b>	<b>0</b>	<b>379,070</b>	<b>1,900,000</b>	<b>443,257</b>	<b>0</b>	<b>0</b>	<b>2,343,257</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	4,843,024	0	0	0	4,843,024	346,217	0	0	0	346,217
211103 Allowances (Incl. Casuals, Temporary)	0	450,000	0	0	450,000	0	313,954	0	0	313,954
221002 Workshops and Seminars	0	180,000	0	0	180,000	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
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	500	0	0	500	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	5,400	0	0	5,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	329,500	0	403,196	732,696	0	322,082	0	463,108	785,190
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>4,843,024</b>	<b>960,000</b>	<b>0</b>	<b>403,196</b>	<b>6,206,220</b>	<b>346,217</b>	<b>680,336</b>	<b>0</b>	<b>463,108</b>	<b>1,489,661</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	11,600	0	0	11,600	0	11,600	0	0	11,600
<b>Total Cost of output8302</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>Total Cost of Higher LG Services</b>	<b>4,843,024</b>	<b>971,600</b>	<b>0</b>	<b>403,196</b>	<b>6,217,820</b>	<b>346,217</b>	<b>691,936</b>	<b>0</b>	<b>463,108</b>	<b>1,501,261</b>
<b>Total cost of Health Management and Supervision</b>	<b>4,843,024</b>	<b>971,600</b>	<b>0</b>	<b>403,196</b>	<b>6,217,820</b>	<b>346,217</b>	<b>691,936</b>	<b>0</b>	<b>463,108</b>	<b>1,501,261</b>
<b>Total cost of Health</b>	<b>4,843,024</b>	<b>1,817,629</b>	<b>1,669,291</b>	<b>403,196</b>	<b>8,733,139</b>	<b>5,245,140</b>	<b>1,589,937</b>	<b>1,485,394</b>	<b>463,108</b>	<b>8,783,579</b>

**Vote:523 Kayunga District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,473,308</b>	<b>15,329,423</b>	<b>19,838,373</b>
District Unconditional Grant (Wage)	53,052	31,251	55,177
Other Transfers from Central Government	28,000	38,175	50,000
Sector Conditional Grant (Non-Wage)	2,831,419	2,722,641	2,943,907
Sector Conditional Grant (Wage)	16,560,837	12,537,356	16,789,289
<b>Development Revenues</b>	<b>3,044,105</b>	<b>3,044,105</b>	<b>1,420,300</b>
District Discretionary Development Equalization Grant	158,495	158,495	135,500
Sector Development Grant	1,075,610	1,075,610	1,284,800
Transitional Development Grant	1,810,000	1,810,000	0
<b>Total Revenues shares</b>	<b>22,517,413</b>	<b>18,373,529</b>	<b>21,258,673</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,613,889	11,935,527	16,844,466
Non Wage	2,859,419	1,126,491	2,993,907
<b>Development Expenditure</b>			
Domestic Development	3,044,105	782,599	1,420,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,517,413</b>	<b>13,844,616</b>	<b>21,258,673</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	11,545,604	0	0	0	11,545,604	11,597,975	0	0	0	11,597,975
227001 Travel inland	0	28,000	0	0	28,000	0	50,000	0	0	50,000

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Total Cost of output8102	11,545,604	28,000	0	0	11,573,604	11,597,975	50,000	0	0	11,647,975
Total Cost of Higher LG Services	11,545,604	28,000	0	0	11,573,604	11,597,975	50,000	0	0	11,647,975
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,620,635	0	0	1,620,635	0	1,620,635	0	0	1,620,635

# Vote:523 Kayunga District

FY 2021/22

<b>Total for LCIII: Kayonza Sub county</b>	<b>County: Bbaale county</b>	<b>294,545</b>
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)	10,437
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
LCII: Namizo Parish	Bujwaya P.S. Source: Sector Conditional Grant (Non-Wage)	8,839

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LCII: Namizo Parish	Kawolokota COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,242
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
<b>Total for LCIII: Bbaale Sub county</b>	<b>County: Bbaale county</b>		<b>65,154</b>
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
<b>Total for LCIII: Kayunga Town council</b>	<b>County: Ntenjeru county</b>		<b>64,736</b>
LCII: Namagabi Parish	Kayunga Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	11,151
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
<b>Total for LCIII: Kayunga Sub county</b>	<b>County: Ntenjeru county</b>		<b>132,568</b>
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
LCII: Buyobe Parish	KANJUKI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,967

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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)	8,142
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)	7,326
<b>Total for LCIII: Kangulumira Sub county</b>	<b>County: Ntenjeru county</b>		<b>196,381</b>
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
LCII: Seeta Nyiize Parish	BUKEEKA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,905
LCII: Seeta Nyiize Parish	NAKIRUBI C.O.U. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,672

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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
<b>Total for LCIII: Nazigo Sub county</b>	<b>County: Ntenjeru county</b>		<b>166,338</b>
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
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

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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)	8,244
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>700,914</b>
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)	13,548
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
LCII: Missing Parish	Kitimbwa Light P.S.	Source: Sector Conditional Grant (Non-Wage)	14,262
LCII: Missing Parish	KITIMBWA RC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,568

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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
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

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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 output8151	0	1,620,635	0	0	1,620,635	0	1,620,635	0	0	1,620,635
Total Cost of Lower Local Services	0	1,620,635	0	0	1,620,635	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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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	928,055	0	928,055	0	0	466,362	0	466,362
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**Total for LCIII: Kayonza Sub county** **County: Bbaale county** **63,675**

LCII: Kamusabi Parish	Retention for Bugatto PS	Building Construction - Schools-256	Source: Sector Development Grant	2,375
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LCII: Kamusabi Parish	Retention for Bugoma	Building Construction - Schools-256	Source: Sector Development Grant	3,800
LCII: Kamusabi Parish	Retention for Wabunyonyi CU PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	2,500
LCII: Namaliri Parish	Kayonza Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	55,000
Total for LCIII: Galiraya Sub county		County: Bbaale county		20,087
LCII: Namalere Parish	Namalere PS	Building Construction - Schools-256	Source: Sector Development Grant	19,137
LCII: Namalere Parish	Retention for Namalere CU	Building Construction - Schools-256	Source: Sector Development Grant	950
Total for LCIII: Bbaale Sub county		County: Bbaale county		215,000
LCII: Kavule Parish	Gayaza Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	55,000
LCII: Nakitokolo Parish	New Primary school	Building Construction - Schools-256	Source: Sector Development Grant	160,000
Total for LCIII: Kitimbwa_Wabwoko Sub county		County: Bbaale county		83,800
LCII: Nkokonjeru Parish	Bulawula P.S	Building Construction - Schools-256	Source: Sector Development Grant	80,000
LCII: Nkokonjeru Parish	Nkokonjeru RC PS	Building Construction - Schools-256	Source: Sector Development Grant	3,800
Total for LCIII: Busaana Sub county		County: Ntenjeru county		83,800
LCII: Kasana Parish	Buasaana CU PS	Building Construction - Schools-256	Source: Sector Development Grant	3,800
LCII: Lusenke Parish	ST Peters Lusenke P/S	Building Construction - Schools-256	Source: Sector Development Grant	80,000
Total Cost of output8180		0	0	928,055
		0	928,055	0
		0	0	466,362
		0	466,362	0

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	85,832	0	85,832	0	0	97,850	0	97,850
<b>Total for LCIII: Bbaale Sub county</b>		<b>County: Bbaale county</b>								<b>25,000</b>
LCII: Nakitokolo Parish	Nakitokolo Parish New School	Building Construction - Latrines-237	Source: Sector Development Grant							25,000

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<b>Total for LCIII: Kitimbwa_Wabwoko Sub county</b>		<b>County: Bbaale county</b>		<b>24,950</b>						
LCII: Wabuyinja Parish	Kitimbwa CU	Building Construction - Latrines-237	Source: Sector Development Grant	24,000						
LCII: Wabuyinja Parish	Retention for Kitimbwa Light P/S	Building Construction - Latrines-237	Source: Sector Development Grant	950						
<b>Total for LCIII: Kayunga Sub county</b>		<b>County: Ntenjeru county</b>		<b>23,000</b>						
LCII: Buyobe Parish	Kanjuki CU PS	Building Construction - Latrines-237	Source: Sector Development Grant	23,000						
<b>Total for LCIII: Busaana Sub county</b>		<b>County: Ntenjeru county</b>		<b>24,900</b>						
LCII: Kasana Parish	Kasana CU PS	Building Construction - Latrines-237	Source: Sector Development Grant	23,000						
LCII: Kasana Parish	Retention for Busaana CU	Building Construction - Latrines-237	Source: Sector Development Grant	950						
LCII: Namirembe Parish	Retention for Namirembe Public	Building Construction - Latrines-237	Source: Sector Development Grant	950						
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>85,832</b>	<b>0</b>	<b>85,832</b>	<b>0</b>	<b>0</b>	<b>97,850</b>	<b>0</b>
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	215,750	0	215,750	0	0	5,000	0	5,000
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>5,000</b>						
LCII: Kitwe Parish	Retention for Wunga PS	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	5,000						
<b>Total Cost of output8182</b>		<b>0</b>	<b>0</b>	<b>215,750</b>	<b>0</b>	<b>215,750</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>12,000</b>						
LCII: Kamusabi Parish	Wabunyonyi PS	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	6,000						
LCII: Nakyesa Parish	Nakyessa Bright Future PS	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	6,000						
<b>Total for LCIII: Busaana Sub county</b>		<b>County: Ntenjeru county</b>		<b>6,000</b>						
LCII: Namirembe Parish	NAMIREMBE CU	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	6,000						
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,229,637</b>	<b>0</b>	<b>1,229,637</b>	<b>0</b>	<b>0</b>	<b>587,212</b>	<b>0</b>

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Total cost of Pre-Primary and Primary Education	11,545,604	1,648,635	1,229,637	0	14,423,877	11,597,975	1,670,635	587,212	0	13,855,822
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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	4,737,351	0	0	0	4,737,351	4,897,982	0	0	0	4,897,982
<b>Total Cost of output8201</b>	<b>4,737,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,737,351</b>	<b>4,897,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,897,982</b>
<b>Total Cost of Higher LG Services</b>	<b>4,737,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,737,351</b>	<b>4,897,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,897,982</b>

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

263104 Transfers to other govt. units (Current)	0	7,755	0	0	7,755	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	934,270	0	0	934,270	0	986,390	0	0	986,390

**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** **209,715**

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) 136,700

**Total for LCIII: Kangulumira Sub county** **County: Ntenjeru county** **229,720**

LCII: Kangulumira Parish NALINYA IRINE NDAGIRE S.S Source: Sector Conditional Grant (Non-Wage) 229,720

**Total for LCIII: Nazigo Sub county** **County: Ntenjeru county** **43,750**

LCII: Bukamba Parish Musiitwa Seed School Nazigo Source: Sector Conditional Grant (Non-Wage) 43,750

**Total for LCIII: Missing Subcounty** **County: Missing County** **398,570**

LCII: Missing Parish Busaana Secondary School Source: Sector Conditional Grant (Non-Wage) 233,650

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) 48,620

<b>Total Cost of output8251</b>	<b>0</b>	<b>942,025</b>	<b>0</b>	<b>0</b>	<b>942,025</b>	<b>0</b>	<b>986,390</b>	<b>0</b>	<b>0</b>	<b>986,390</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>942,025</b>	<b>0</b>	<b>0</b>	<b>942,025</b>	<b>0</b>	<b>986,390</b>	<b>0</b>	<b>0</b>	<b>986,390</b>

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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	8,100	0	8,100	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	15,000	0	15,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,292	0	40,292	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,489,446	0	1,489,446	0	0	770,000	0	770,000
Total for LCIII: Kayunga Sub county			County: Ntenjeru county							575,000
LCII: Nakaseeta Parish	new seed school		Building Construction - Schools-256		Source: Sector Development Grant				575,000	
Total for LCIII: Nazigo Sub county			County: Ntenjeru county							195,000
LCII: Kirindi Parish	MUSIITWA SEED SS		Building Construction - Schools-256		Source: Sector Development Grant				195,000	
312202 Machinery and Equipment	0	0	204,996	0	204,996	0	0	0	0	0
Total Cost of output8280	0	0	1,767,834	0	1,767,834	0	0	770,000	0	770,000
Total Cost of Capital Purchases	0	0	1,767,834	0	1,767,834	0	0	770,000	0	770,000
Total cost of Secondary Education	4,737,351	942,025	1,767,834	0	7,447,210	4,897,982	986,390	770,000	0	6,654,372
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	293,333	0	0	0	293,333
Total Cost of output8301	277,881	0	0	0	277,881	293,333	0	0	0	293,333
Total Cost of Higher LG Services	277,881	0	0	0	277,881	293,333	0	0	0	293,333
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
Total for LCIII: Missing Subcounty			County: Missing County							156,317
LCII: Missing Parish			AHMED SEGUYA MEM TECH. INST		Source: Sector Conditional Grant (Non-Wage)				156,317	
Total Cost of output8351	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	293,333	156,317	0	0	449,649

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## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

### 078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	17,382	0	0	17,382	0	43,644	0	0	43,644
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>27,282</b>	<b>0</b>	<b>0</b>	<b>27,282</b>	<b>0</b>	<b>64,144</b>	<b>0</b>	<b>0</b>	<b>64,144</b>

### 078402 Monitoring and Supervision Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,444	0	0	2,444	0	2,702	0	0	2,702
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output8402</b>	<b>0</b>	<b>2,444</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>0</b>	<b>40,702</b>	<b>0</b>	<b>0</b>	<b>40,702</b>

### 078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### 078404 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,500	0	0	15,500
<b>Total Cost of output8404</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### 078405 Education Management Services

211101 General Staff Salaries	53,052	0	0	0	53,052	55,177	0	0	0	55,177
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,320	0	0	2,320
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0

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223005 Electricity	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	27,916	0	0	27,916	0	10,399	0	0	10,399
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	5,100	0	0	5,100	0	4,000	0	0	4,000
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>53,052</b>	<b>52,716</b>	<b>0</b>	<b>0</b>	<b>105,768</b>	<b>55,177</b>	<b>25,719</b>	<b>0</b>	<b>0</b>	<b>80,896</b>
<b>Total Cost of Higher LG Services</b>	<b>53,052</b>	<b>112,442</b>	<b>0</b>	<b>0</b>	<b>165,494</b>	<b>55,177</b>	<b>180,565</b>	<b>0</b>	<b>0</b>	<b>235,742</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	9,000	0	9,000	0	0	3,000	0	3,000
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **3,000**

LCII: Ntenjeru Parish ESIA for all projects Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 3,000

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,635	0	26,635	0	0	57,088	0	57,088
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **57,088**

LCII: Ntenjeru Parish CB for SMC & Library Trs Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 6,368

LCII: Ntenjeru Parish commissioning all construction works Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Sector Development Grant 3,119

LCII: Ntenjeru Parish commissioning all construction works Monitoring, Supervision and Appraisal - Equipment Installation-1258 Source: Sector Development Grant 881

LCII: Ntenjeru Parish Data collection enrollment, trs & infrastructure Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,000

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LCII: Ntenjeru Parish	Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	2,101							
LCII: Ntenjeru Parish	monitoring and spervision of all projects	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	36,119							
LCII: Ntenjeru Parish	site meeting of all construction works	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	5,500							
Total Cost of output8472		0	0	46,635	0	46,635	0	0	63,088	0	63,088
Total Cost of Capital Purchases		0	0	46,635	0	46,635	0	0	63,088	0	63,088
Total cost of Education & Sports Management and Inspection		53,052	112,442	46,635	0	212,128	55,177	180,565	63,088	0	298,830
Total cost of Education		16,613,889	2,859,419	3,044,105	0	22,517,413	16,844,466	2,993,907	1,420,300	0	21,258,673

**Vote:523 Kayunga District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>721,876</b>	<b>574,436</b>	<b>1,072,001</b>
District Unconditional Grant (Wage)	122,890	92,168	119,829
Locally Raised Revenues	10,000	6,000	0
Other Transfers from Central Government	557,002	452,280	919,318
Urban Unconditional Grant (Wage)	31,985	23,988	32,855
<b>Development Revenues</b>	<b>380,527</b>	<b>273,982</b>	<b>0</b>
Other Transfers from Central Government	380,527	273,982	0
<b>Total Revenues shares</b>	<b>1,102,403</b>	<b>848,418</b>	<b>1,072,001</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	154,875	99,159	152,683
Non Wage	567,002	426,093	919,318
<b>Development Expenditure</b>			
Domestic Development	380,527	258,437	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,102,403</b>	<b>783,689</b>	<b>1,072,001</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	106,600	0	0	106,600	0	96,000	0	0	96,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>106,600</b>	<b>0</b>	<b>0</b>	<b>106,600</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	154,875	0	0	0	154,875	152,683	0	0	0	152,683
211103 Allowances (Incl. Casuals, Temporary)	0	77,840	0	0	77,840	0	72,080	0	0	72,080
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	750	0	0	750

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221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	500	0	0	500
222001 Telecommunications	0	2,200	0	0	2,200	0	1,350	0	0	1,350
222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600	0	700	0	0	700
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227001 Travel inland	0	66,858	0	0	66,858	0	24,135	0	0	24,135
227004 Fuel, Lubricants and Oils	0	13,050	0	0	13,050	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,800	0	0	2,800	0	2,500	0	0	2,500
<b>Total Cost of output8108</b>	<b>154,875</b>	<b>184,848</b>	<b>0</b>	<b>0</b>	<b>339,723</b>	<b>152,683</b>	<b>119,315</b>	<b>0</b>	<b>0</b>	<b>271,998</b>
<b>Total Cost of Higher LG Services</b>	<b>154,875</b>	<b>291,448</b>	<b>0</b>	<b>0</b>	<b>446,323</b>	<b>152,683</b>	<b>215,315</b>	<b>0</b>	<b>0</b>	<b>367,998</b>

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

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

LCII: Nakyesanja Parish Nakyesanja-Namatala KAYONZA SUB-COUNTY Source: Other Transfers from Central Government 23,679

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

LCII: Galiraya Parish Kasokwe-Sokoso GALIRAYA SUB-COUNTY Source: Other Transfers from Central Government 11,382

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

LCII: Bbaale Parish Wabirumba-Namirembe 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 Kabalira-Nongonto KITIMBWA SUB-COUNTY Source: Other Transfers from Central Government 16,351

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

LCII: Kiteredde Parish Kiteredde-Namatogonya-Wabiggwo KAYUNGA SUB-COUNTY Source: Other Transfers from Central Government 15,228

**Total for LCIII: Busaana Sub county** **County: Ntenjeru county** **20,081**

LCII: Kasana Parish Kireku-Nakakandwa-Nampanyi BUSAANA SUB-COUNTY Source: Other Transfers from Central Government 20,081

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<b>Total for LCIII: Kangulumira Sub county</b>			<b>County: Ntenjeru county</b>					<b>18,738</b>		
<i>LCII: Kangulumira Parish</i>	<i>Nakirubi-Kasambya</i>		<i>KANGULUMIR</i>	<i>Source: Other Transfers from Central</i>				<i>18,738</i>		
			<i>A SUB-COUNTY</i>	<i>Government</i>						
<b>Total for LCIII: Nazigo Sub county</b>			<b>County: Ntenjeru county</b>					<b>15,175</b>		
<i>LCII: Nazigo Parish</i>	<i>Kiziika-Kimanya</i>		<i>NAZIGO SUB-</i>	<i>Source: Other Transfers from Central</i>				<i>15,175</i>		
			<i>COUNTY</i>	<i>Government</i>						
<b>Total Cost of output8151</b>	<b>0</b>	<b>129,694</b>	<b>0</b>	<b>0</b>	<b>129,694</b>	<b>0</b>	<b>129,694</b>	<b>0</b>	<b>0</b>	<b>129,694</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	3,755	0	0	3,755	0	3,755	0	0	3,755
<b>Total for LCIII: Kayunga Town council</b>			<b>County: Ntenjeru county</b>					<b>3,755</b>		
<i>LCII: Kayunga Central</i>	<i>KAYUNGA TC</i>		<i>KAYUNGA</i>	<i>Source: Other Transfers from Central</i>				<i>3,755</i>		
			<i>TOWN</i>	<i>Government</i>						
			<i>COUNCIL</i>							
<b>Total Cost of output8154</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>3,755</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	142,105	0	0	142,105	0	142,105	0	0	142,105
<b>Total for LCIII: Kayunga Town council</b>			<b>County: Ntenjeru county</b>					<b>142,105</b>		
<i>LCII: Kayunga Central</i>	<i>KAYUNGA TC</i>		<i>KAYUNGA</i>	<i>Source: Other Transfers from Central</i>				<i>142,105</i>		
			<i>TOWN</i>	<i>Government</i>						
			<i>COUNCIL</i>							
<b>Total Cost of output8156</b>	<b>0</b>	<b>142,105</b>	<b>0</b>	<b>0</b>	<b>142,105</b>	<b>0</b>	<b>142,105</b>	<b>0</b>	<b>0</b>	<b>142,105</b>
<b>048158 District Roads Maintenance (URF)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	428,450	0	0	428,450
<b>Total for LCIII: Kayonza Sub county</b>			<b>County: Bbaale county</b>					<b>82,000</b>		
<i>LCII: Nakyesa Parish</i>	<i>Nakyesa-Ntenjeru</i>		<i>Nakyesa-</i>	<i>Source: Other Transfers from Central</i>				<i>42,000</i>		
			<i>Ntenjeru</i>	<i>Government</i>						
			<i>RD (8.4KM)</i>							
<i>LCII: Namaliri Parish</i>	<i>Kamusabi-Bugonya</i>		<i>Kamusabi-</i>	<i>Source: Other Transfers from Central</i>				<i>40,000</i>		
			<i>Bugonya</i>	<i>Government</i>						
			<i>RD (8.2KM)</i>							
<b>Total for LCIII: Galiraya Sub county</b>			<b>County: Bbaale county</b>					<b>78,000</b>		
<i>LCII: Galiraya Parish</i>	<i>Busungire-Namalere-</i>		<i>Busungire-</i>	<i>Source: Other Transfers from Central</i>				<i>48,000</i>		
	<i>Lukunyu</i>		<i>Namalere-</i>	<i>Government</i>						
			<i>Lukunyu</i>							
			<i>RD (8.8KM)</i>							
<i>LCII: Kasokwe</i>	<i>Namayuge-Gwero</i>		<i>Namayuge-</i>	<i>Source: Other Transfers from Central</i>				<i>30,000</i>		
			<i>Gwero</i>	<i>Government</i>						
			<i>RD (5KM)</i>							
<b>Total for LCIII: Kayunga Sub county</b>			<b>County: Ntenjeru county</b>					<b>81,000</b>		
<i>LCII: Bukujju Parish</i>	<i>Bubajjwe-Bukujju-Kyanya</i>		<i>Bubajjwe-</i>	<i>Source: Other Transfers from Central</i>				<i>18,000</i>		
			<i>Bukujju-Kyanya</i>	<i>Government</i>						
			<i>RD (1.5KM)</i>							

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LCII: Busaale Parish	Kanjuki - Busaale - Nnongo (Swamp Repairs)	Kanjuki - Busaale - Nnongo (Swamp Repairs) RD (2KM)	Source: Other Transfers from Central Government	23,000							
LCII: Nsotoka Parish	Kaazi - Bunyumya-Nsotoka - Namulanda	Kaazi - Bunyumya-Nsotoka - Namulanda RD (5KM)	Source: Other Transfers from Central Government	40,000							
Total for LCIII: Busaana Sub county		County: Ntenjeru county		53,000							
LCII: Namirembe Parish	Busaana–Namirembe–Bisaka	Busaana–Namirembe–Bisaka RD (10.5KM)	Source: Other Transfers from Central Government	53,000							
Total for LCIII: Kangulumira Sub county		County: Ntenjeru county		62,000							
LCII: Kangulumira Parish	Kalagala-Kangulumira	Kalagala-Kangulumira RD (3KM)	Source: Other Transfers from Central Government	20,000							
LCII: Kawomya Parish	Bukeeka-Soonaa- Kitabaazi	Bukeeka-Soonaa-Kitabaazi RD (8KM)	Source: Other Transfers from Central Government	42,000							
Total for LCIII: Nazigo Sub county		County: Ntenjeru county		72,450							
LCII: Kimanya Parish	Kisoga - Kikwanya-Nalwewungula	Kisoga - Kikwanya-Nalwewungula RD (15KM)	Source: Other Transfers from Central Government	72,450							
Total Cost of output8158		0	0	0	0	0	428,450	0	0	428,450	
Total Cost of Lower Local Services		0	275,553	0	0	275,553	0	704,003	0	0	704,003
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	380,527	0	380,527	0	0	0	0	0
Total Cost of output8174		0	0	380,527	0	380,527	0	0	0	0	0
Total Cost of Capital Purchases		0	0	380,527	0	380,527	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		154,875	567,002	380,527	0	1,102,403	152,683	919,318	0	0	1,072,001
Total cost of Roads and Engineering		154,875	567,002	380,527	0	1,102,403	152,683	919,318	0	0	1,072,001

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### Water

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,133</b>	<b>81,758</b>	<b>127,923</b>
District Unconditional Grant (Wage)	35,467	26,600	35,467
Sector Conditional Grant (Non-Wage)	91,666	55,158	92,457
<b>Development Revenues</b>	<b>840,405</b>	<b>840,405</b>	<b>913,362</b>
District Discretionary Development Equalization Grant	0	0	58,016
Sector Development Grant	820,603	820,603	835,544
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>967,538</b>	<b>922,163</b>	<b>1,041,285</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,467	24,207	35,467
Non Wage	91,666	46,215	92,457
<b>Development Expenditure</b>			
Domestic Development	840,405	234,937	913,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>967,538</b>	<b>305,359</b>	<b>1,041,285</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	35,467	0	0	0	35,467	35,467	0	0	0	35,467
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	11,500	0	0	11,500	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	10,000	0	0	10,000
<b>Total Cost of output8101</b>	<b>35,467</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>72,167</b>	<b>35,467</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>69,466</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	11,064	0	0	11,064	0	8,300	0	0	8,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>16,344</b>	<b>0</b>	<b>0</b>	<b>16,344</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>16,300</b>

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

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	12,185	0	0	12,185	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,137	0	0	8,137	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>20,321</b>	<b>0</b>	<b>0</b>	<b>20,321</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	4,300	0	0	4,300	0	12,000	0	0	12,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**098106 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,157	0	0	4,157
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,157</b>	<b>0</b>	<b>0</b>	<b>10,157</b>

<b>Total Cost of Higher LG Services</b>	<b>35,467</b>	<b>91,666</b>	<b>0</b>	<b>0</b>	<b>127,133</b>	<b>35,467</b>	<b>92,457</b>	<b>0</b>	<b>0</b>	<b>127,923</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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<b>Total for LCIII: Kayunga Sub county</b>		<b>County: Ntenjeru county</b>		<b>19,802</b>						
<i>LCII: Bukolooto Parish</i>	<i>Bukolooto, Busaale, Bubajwe, Bukujju</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	4,066	0	4,066
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>4,066</b>						
<i>LCII: Kitwe Parish</i>	<i>Kitwe Rural Growth Centre</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>4,066</i>						
312101 Non-Residential Buildings					0	0	0	43,934	0	43,934
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>40,000</b>						
<i>LCII: Kitwe Parish</i>	<i>Kitwe Rural Growth Centre .</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>						
<b>Total for LCIII: Galiraya Sub county</b>		<b>County: Bbaale county</b>		<b>3,934</b>						
<i>LCII: Namalere Parish</i>	<i>Kambatane and Misanga Latrine Retentions</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	<i>3,934</i>						
312104 Other Structures					0	0	80,000	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works					0	0	6,000	0	0	0
312101 Non-Residential Buildings					0	0	279,189	0	252,544	252,544
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>48,184</b>						
<i>LCII: Kamusabi Parish</i>	<i>Nsanvu</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,092</i>						
<i>LCII: Kitwe Parish</i>	<i>Kaato</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,092</i>						
<b>Total for LCIII: Galiraya Sub county</b>		<b>County: Bbaale county</b>		<b>72,276</b>						
<i>LCII: Kasokwe Parish</i>	<i>Kirubo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,092</i>						
<i>LCII: Namayuge Parish</i>	<i>Nakayuli</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,092</i>						

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LCII: Namayuge Parish	Nkuutu-Sokoso	Building Construction - Boreholes-208	Source: Sector Development Grant	24,092
Total for LCIII: Bbaale Sub county		County: Bbaale county		72,276
LCII: Bbaale Parish	Mukondo-Kigati	Building Construction - Boreholes-208	Source: Sector Development Grant	24,092
LCII: Kavule Parish	Muluga/Nawanga	Building Construction - Boreholes-208	Source: Sector Development Grant	24,092
LCII: Misanga Parish	Misanga C	Building Construction - Boreholes-208	Source: Sector Development Grant	24,092
Total for LCIII: Kayunga Town council		County: Ntenjeru county		11,624
LCII: Ntenjeru Parish	District Water Office	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	8,624
LCII: Ntenjeru Parish	Water Office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	3,000
Total for LCIII: Nazigo Sub county		County: Ntenjeru county		48,184
LCII: Kirindi Parish	Kisega	Building Construction - Boreholes-208	Source: Sector Development Grant	24,092
LCII: Nazigo Parish	Nakakonge	Building Construction - Boreholes-208	Source: Sector Development Grant	24,092
312104 Other Structures	0	0	0	0
Total for LCIII: Kayonza Sub county		County: Bbaale county		6,302
LCII: Nakyesanja Parish	Kakiika	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,302
Total for LCIII: Galiraya Sub county		County: Bbaale county		6,302
LCII: Kirasa Parish	Kiyago	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,302
Total for LCIII: Bbaale Sub county		County: Bbaale county		6,302
LCII: Kavule Parish	Gayaza TC	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,302

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<b>Total for LCIII: Kayunga Town council</b>		<b>County: Ntenjeru county</b>		<b>7,600</b>					
<i>LCII: Ntenjeru Parish</i>	<i>District Water Office</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,600</i>					
<b>Total for LCIII: Kayunga Sub county</b>		<b>County: Ntenjeru county</b>		<b>12,604</b>					
<i>LCII: Nakaseeta Parish</i>	<i>Nakaseeta</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,302</i>					
<i>LCII: Nsotoka Parish</i>	<i>Bunyumya</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,302</i>					
<b>Total for LCIII: Busaana Sub county</b>		<b>County: Ntenjeru county</b>		<b>6,302</b>					
<i>LCII: Namirembe Parish</i>	<i>Kawuku</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,302</i>					
<b>Total for LCIII: Kangulumira Sub county</b>		<b>County: Ntenjeru county</b>		<b>6,302</b>					
<i>LCII: Kangulumira Parish</i>	<i>Kangulumira R/C</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,302</i>					
<b>Total for LCIII: Nazigo Sub county</b>		<b>County: Ntenjeru county</b>		<b>6,302</b>					
<i>LCII: Nazigo Parish</i>	<i>Nazigo PTC</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,302</i>					
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>285,189</b>	<b>0</b>	<b>285,189</b>	<b>0</b>	<b>0</b>	<b>310,560</b>
<b>098184 Construction of piped water supply system</b>									
281503 Engineering and Design Studies & Plans for capital works		0	0	264,775	0	264,775	0	0	0
312104 Other Structures		0	0	190,639	0	190,639	0	0	535,000
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: Bbaale county</b>		<b>45,541</b>					
<i>LCII: Kitwe Parish</i>	<i>Kitwe &amp; Nakyesa RGC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>45,541</i>					
<b>Total for LCIII: Kitimbwa_Wabwoko Sub county</b>		<b>County: Bbaale county</b>		<b>270,000</b>					
<i>LCII: Nkokonjeru Parish</i>	<i>Nkokonjeru RGC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>270,000</i>					
<b>Total for LCIII: Nazigo Sub county</b>		<b>County: Ntenjeru county</b>		<b>219,459</b>					
<i>LCII: Kirindi Parish</i>	<i>Kirindi RGC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>219,459</i>					
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>455,414</b>	<b>0</b>	<b>455,414</b>	<b>0</b>	<b>0</b>	<b>535,000</b>

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Total Cost of Capital Purchases	0	0	840,405	0	840,405	0	0	913,362	0	913,362
Total cost of Rural Water Supply and Sanitation	35,467	91,666	840,405	0	967,538	35,467	92,457	913,362	0	1,041,285
Total cost of Water	35,467	91,666	840,405	0	967,538	35,467	92,457	913,362	0	1,041,285

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## FY 2021/22

### Natural Resources

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,366</b>	<b>154,622</b>	<b>211,471</b>
District Unconditional Grant (Wage)	128,400	96,866	130,966
Locally Raised Revenues	26,000	14,180	17,600
Sector Conditional Grant (Non-Wage)	35,966	21,642	36,505
Urban Unconditional Grant (Wage)	30,000	21,934	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>220,366</b>	<b>154,622</b>	<b>211,471</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	158,400	104,680	157,366
Non Wage	61,966	30,871	54,105
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,366</b>	<b>135,551</b>	<b>211,471</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	158,400	0	0	0	158,400	157,366	0	0	0	157,366
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	760	0	0	760	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	801	0	0	801	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,316	0	0	4,316	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>158,400</b>	<b>8,077</b>	<b>0</b>	<b>0</b>	<b>166,477</b>	<b>157,366</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>163,366</b>

## 098303 Tree Planting and Afforestation

227001 Travel inland	0	4,000	0	0	4,000	0	3,105	0	0	3,105
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,105</b>	<b>0</b>	<b>0</b>	<b>4,105</b>

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

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,611	0	0	1,611	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	389	0	0	389	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,389	0	0	1,389	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,389</b>	<b>0</b>	<b>0</b>	<b>5,389</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	5,500	0	0	5,500	0	5,000	0	0	5,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098307 River Bank and Wetland Restoration

227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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## 098311 Infrastructure Planning

227001 Travel inland	0	3,600	0	0	3,600	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output8311</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>158,400</b>	<b>61,966</b>	<b>0</b>	<b>0</b>	<b>220,366</b>	<b>157,366</b>	<b>54,105</b>	<b>0</b>	<b>0</b>	<b>211,471</b>
<b>Total cost of Natural Resources Management</b>	<b>158,400</b>	<b>61,966</b>	<b>0</b>	<b>0</b>	<b>220,366</b>	<b>157,366</b>	<b>54,105</b>	<b>0</b>	<b>0</b>	<b>211,471</b>
<b>Total cost of Natural Resources</b>	<b>158,400</b>	<b>61,966</b>	<b>0</b>	<b>0</b>	<b>220,366</b>	<b>157,366</b>	<b>54,105</b>	<b>0</b>	<b>0</b>	<b>211,471</b>

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### Community Based Services

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>357,141</b>	<b>181,410</b>	<b>843,537</b>
District Unconditional Grant (Non-Wage)	8,000	5,399	10,471
District Unconditional Grant (Wage)	123,636	92,727	103,850
Locally Raised Revenues	24,000	13,800	12,882
Other Transfers from Central Government	120,716	8,893	637,500
Sector Conditional Grant (Non-Wage)	71,260	53,445	70,148
Urban Unconditional Grant (Wage)	9,529	7,147	8,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>357,141</b>	<b>181,410</b>	<b>843,537</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,165	86,141	112,536
Non Wage	223,976	52,236	731,001
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>357,141</b>	<b>138,377</b>	<b>843,537</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,479	0	0	2,479	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,514	0	0	5,514
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>6,514</b>	<b>0</b>	<b>0</b>	<b>6,514</b>

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## 108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	0	26,216	0	0	26,216	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>26,216</b>	<b>0</b>	<b>0</b>	<b>26,216</b>	<b>0</b>	<b>417,000</b>	<b>0</b>	<b>0</b>	<b>417,000</b>

## 108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	17,000	0	0	17,000	0	10,000	0	0	10,000
227001 Travel inland	0	7,192	0	0	7,192	0	4,000	0	0	4,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>24,192</b>	<b>0</b>	<b>0</b>	<b>24,192</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	500	0	0	500	0	1,504	0	0	1,504
<b>Total Cost of output8111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>1,504</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	2,004	0	0	2,004
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8114</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108116 Social Rehabilitation Services

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,172	0	0	2,172	0	2,625	0	0	2,625
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,500	0	0	1,500
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	1,500	0	0	1,500
<b>Total Cost of output8116</b>	<b>0</b>	<b>6,672</b>	<b>0</b>	<b>0</b>	<b>6,672</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>0</b>	<b>5,625</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	133,165	0	0	0	133,165	112,536	0	0	0	112,536
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,600	0	0	2,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	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	0	0	0	0	0	216,000	0	0	216,000
227001 Travel inland	0	48,817	0	0	48,817	0	42,754	0	0	42,754
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8117</b>	<b>133,165</b>	<b>58,917</b>	<b>0</b>	<b>0</b>	<b>192,082</b>	<b>112,536</b>	<b>269,354</b>	<b>0</b>	<b>0</b>	<b>381,890</b>
<b>Total Cost of Higher LG Services</b>	<b>133,165</b>	<b>133,976</b>	<b>0</b>	<b>0</b>	<b>267,141</b>	<b>112,536</b>	<b>731,001</b>	<b>0</b>	<b>0</b>	<b>843,537</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263371 Conditional Grant to LRDP	0	90,000	0	0	90,000	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>133,165</b>	<b>223,976</b>	<b>0</b>	<b>0</b>	<b>357,141</b>	<b>112,536</b>	<b>731,001</b>	<b>0</b>	<b>0</b>	<b>843,537</b>
<b>Total cost of Community Based Services</b>	<b>133,165</b>	<b>223,976</b>	<b>0</b>	<b>0</b>	<b>357,141</b>	<b>112,536</b>	<b>731,001</b>	<b>0</b>	<b>0</b>	<b>843,537</b>

**Vote:523 Kayunga District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,164</b>	<b>99,182</b>	<b>112,496</b>
District Unconditional Grant (Non-Wage)	52,947	38,944	51,325
District Unconditional Grant (Wage)	60,717	45,538	41,903
Locally Raised Revenues	24,500	14,700	19,269
<b>Development Revenues</b>	<b>245,025</b>	<b>245,025</b>	<b>367,897</b>
District Discretionary Development Equalization Grant	245,025	245,025	367,897
<b>Total Revenues shares</b>	<b>383,189</b>	<b>344,206</b>	<b>480,393</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,717	36,823	41,903
Non Wage	77,447	44,342	70,594
<b>Development Expenditure</b>			
Domestic Development	245,025	219,012	367,897
External Financing	0	0	0
<b>Total Expenditure</b>	<b>383,189</b>	<b>300,177</b>	<b>480,393</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	60,717	0	0	0	60,717	41,903	0	0	0	41,903
221009 Welfare and Entertainment	0	0	0	0	0	0	1,325	0	0	1,325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	10,864	0	0	10,864	0	8,669	0	0	8,669
227004 Fuel, Lubricants and Oils	0	5,283	0	0	5,283	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>60,717</b>	<b>23,747</b>	<b>0</b>	<b>0</b>	<b>84,464</b>	<b>41,903</b>	<b>24,594</b>	<b>0</b>	<b>0</b>	<b>66,496</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	13,200	0	0	13,200
227001 Travel inland	0	15,000	0	0	15,000	0	12,800	0	0	12,800
<b>Total Cost of output8302</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## 138303 Statistical data collection

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138306 Development Planning

227001 Travel inland	0	15,300	0	0	15,300	0	8,000	0	0	8,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138307 Management Information Systems

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>60,717</b>	<b>77,447</b>	<b>0</b>	<b>0</b>	<b>138,164</b>	<b>41,903</b>	<b>70,594</b>	<b>0</b>	<b>0</b>	<b>112,496</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	6,000	0	6,000
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## Total for LCIII: Kayunga Town council

## County: Ntenjeru county

6,000

LCII: Ntenjeru Parish	EISA Certification	Environmental Impact Assessment - Travel-503	Source: District Discretionary Development Equalization Grant	2,000
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LCII: Ntenjeru Parish	EISA for all projects	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant	4,000
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281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	4,000	0	4,000
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# Vote:523 Kayunga District

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Total for LCIII: Kayunga Town council			County: Ntenjeru county							4,000
LCII: Ntenjeru Parish	BOQ preparation		Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant					4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,025	0	42,025	0	0	73,897	0	73,897
Total for LCIII: Kayunga Town council			County: Ntenjeru county							73,897
LCII: Ntenjeru Parish	Contract Management		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: District Discretionary Development Equalization Grant					5,000
LCII: Ntenjeru Parish	Cross cutting Issues		Monitoring, Supervision and Appraisal - Meetings-1264		Source: District Discretionary Development Equalization Grant					3,000
LCII: Ntenjeru Parish	Finance & Audit		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: District Discretionary Development Equalization Grant					4,000
LCII: Ntenjeru Parish	Monitoring All projects		Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant					41,897
LCII: Ntenjeru Parish	Preparation of workplan & Reports HDQTRS		Monitoring, Supervision and Appraisal - Consultancy-1257		Source: District Discretionary Development Equalization Grant					3,000
LCII: Ntenjeru Parish	Project Appraisal		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					6,000
LCII: Ntenjeru Parish	RDCs Monitoring		Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					4,000
LCII: Ntenjeru Parish	Supervision all projects		Monitoring, Supervision and Appraisal - Inspections-1261		Source: District Discretionary Development Equalization Grant					7,000
312101 Non-Residential Buildings	0	0	170,600	0	170,600	0	0	159,000	0	159,000
Total for LCIII: Kayunga Town council			County: Ntenjeru county							159,000
LCII: Ntenjeru Parish	Administration block construction		Building Construction - Expansions-220		Source: District Discretionary Development Equalization Grant					105,000

# Vote:523 Kayunga District

FY 2021/22

LCII: Ntenjeru Parish	Ceilling PDU, Store & CBS	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	28,000					
LCII: Ntenjeru Parish	Completion Toilate_District Council Hall	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	3,000					
LCII: Ntenjeru Parish	Payment for_Water Tank Stand	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant	13,000					
LCII: Ntenjeru Parish	Phase 3 Power Installation	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant	10,000					
312104 Other Structures	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Kayunga Town council		County: Ntenjeru county							100,000
LCII: Ntenjeru Parish	Administration Block	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	60,000					
LCII: Ntenjeru Parish	Lights_Administration Block	Construction Services - Straight Lights-411	Source: District Discretionary Development Equalization Grant	40,000					
312202 Machinery and Equipment	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Kayunga Town council		County: Ntenjeru county							25,000
LCII: Ntenjeru Parish	Surveying Kit	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant	25,000					
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0
312211 Office Equipment	0	0	10,400	0	10,400	0	0	0	0
Total Cost of output8372	0	0	245,025	0	245,025	0	0	367,897	0
Total Cost of Capital Purchases	0	0	245,025	0	245,025	0	0	367,897	0
Total cost of Local Government Planning Services	60,717	77,447	245,025	0	383,189	41,903	70,594	367,897	0
Total cost of Planning	60,717	77,447	245,025	0	383,189	41,903	70,594	367,897	0

# Vote:523 Kayunga District

## FY 2021/22

### Internal Audit

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,290</b>	<b>50,698</b>	<b>47,643</b>
District Unconditional Grant (Non-Wage)	10,000	7,355	15,400
District Unconditional Grant (Wage)	29,873	23,761	9,592
Locally Raised Revenues	12,500	7,500	10,600
Urban Unconditional Grant (Wage)	17,917	12,082	12,051
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>70,290</b>	<b>50,698</b>	<b>47,643</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,790	17,642	21,643
Non Wage	22,500	10,489	26,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,290</b>	<b>28,130</b>	<b>47,643</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	47,790	0	0	0	47,790	21,643	0	0	0	21,643
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8201</b>	<b>47,790</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>55,290</b>	<b>21,643</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>30,143</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0

# Vote:523 Kayunga District

**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,250	0	0	1,250
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,800	0	0	10,800	0	16,250	0	0	16,250
<b>Total Cost of output8202</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>Total Cost of Higher LG Services</b>	<b>47,790</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>70,290</b>	<b>21,643</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>47,643</b>
<b>Total cost of Internal Audit Services</b>	<b>47,790</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>70,290</b>	<b>21,643</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>47,643</b>
<b>Total cost of Internal Audit</b>	<b>47,790</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>70,290</b>	<b>21,643</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>47,643</b>

# Vote:523 Kayunga District

## FY 2021/22

### Trade Industry and Local Development

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,155</b>	<b>36,866</b>	<b>61,500</b>
District Unconditional Grant (Wage)	33,323	24,992	45,840
Sector Conditional Grant (Non-Wage)	15,832	11,874	15,661
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>49,155</b>	<b>36,866</b>	<b>66,500</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,323	24,974	45,840
Non Wage	15,832	11,516	15,661
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,155</b>	<b>36,490</b>	<b>66,500</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	45,840	0	0	0	45,840
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,832	0	0	2,832	0	1,500	0	0	1,500
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>45,840</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>47,840</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	501	0	0	501
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>1,501</b>

## Vote:523 Kayunga District

FY 2021/22

**068303 Market Linkage Services**

227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	2,000	0	0	2,000	0	31	0	0	31
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>

**068306 Industrial Development Services**

224004 Cleaning and Sanitation	0	0	0	0	0	0	329	0	0	329
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>1,829</b>

**068307 Sector Capacity Development**

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
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	33,323	0	0	0	33,323	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8308</b>	<b>33,323</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>35,323</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>33,323</b>	<b>15,832</b>	<b>0</b>	<b>0</b>	<b>49,155</b>	<b>45,840</b>	<b>15,661</b>	<b>0</b>	<b>0</b>	<b>61,500</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068372 Administrative Capital**

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Kayunga Town council** **County: Ntenjeru county** **5,000**

*LCII: Ntenjeru Parish Ntenjeru Construction Services - Adverts-390 Source: District Discretionary Development Equalization Grant 5,000*

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

# Vote:523 Kayunga District

**FY 2021/22**

Total cost of Commercial Services	33,323	15,832	0	0	49,155	45,840	15,661	5,000	0	66,500
Total cost of Trade Industry and Local Development	33,323	15,832	0	0	49,155	45,840	15,661	5,000	0	66,500

# Vote:523 Kayunga District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kayonza Sub county	144,363	128,661	228,796
Galiraya Sub county	83,020	71,732	127,192
Kayunga Town council	460,112	305,204	459,552
Bbaale Sub county	75,975	63,604	109,179
Kayunga Sub county	116,739	102,003	180,651
Busaana Sub county	148,459	129,439	229,353
Kangulumira Sub county	138,304	121,809	212,351
Kitimbwa_Wabwoko Sub county	109,058	99,547	186,197
Nazigo Sub county	109,032	97,942	173,415
<b>Grand Total</b>	<b>1,385,062</b>	<b>1,119,941</b>	<b>1,906,687</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>755,503</i>	<i>490,382</i>	<i>758,809</i>
<i>Domestic Devt:</i>	<i>629,560</i>	<i>629,559</i>	<i>1,147,878</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 2021/22

SubCounty/Town Council/Division: Kayonza Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,604</b>	<b>33,902</b>	<b>50,207</b>
District Unconditional Grant (Non-Wage)	33,867	24,460	34,469
Locally Raised Revenues	15,737	9,442	15,738
<b>Development Revenues</b>	<b>94,759</b>	<b>94,759</b>	<b>178,589</b>
District Discretionary Development Equalization Grant	94,759	94,759	178,589
<b>Total Revenue Shares</b>	<b>144,363</b>	<b>128,661</b>	<b>228,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,604	33,902	50,207
<b>Development Expenditure</b>			
Domestic Development	94,759	94,759	178,589
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,363</b>	<b>128,661</b>	<b>228,796</b>

# Vote:523 Kayunga District

FY 2021/22

SubCounty/Town Council/Division: Galiraya Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,762</b>	<b>22,474</b>	<b>34,132</b>
District Unconditional Grant (Non-Wage)	18,454	13,335	18,824
Locally Raised Revenues	15,308	9,140	15,308
<b>Development Revenues</b>	<b>49,258</b>	<b>49,258</b>	<b>93,060</b>
District Discretionary Development Equalization Grant	49,258	49,258	93,060
<b>Total Revenue Shares</b>	<b>83,020</b>	<b>71,732</b>	<b>127,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,762	22,474	34,132
<b>Development Expenditure</b>			
Domestic Development	49,258	49,258	93,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,020</b>	<b>71,732</b>	<b>127,192</b>

# Vote:523 Kayunga District

FY 2021/22

SubCounty/Town Council/Division: Kayunga Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>415,096</b>	<b>260,189</b>	<b>414,429</b>
Locally Raised Revenues	336,320	201,792	336,320
Urban Unconditional Grant (Non-Wage)	78,776	58,397	78,109
<b>Development Revenues</b>	<b>45,016</b>	<b>45,016</b>	<b>45,123</b>
Urban Discretionary Development Equalization Grant	45,016	45,016	45,123
<b>Total Revenue Shares</b>	<b>460,112</b>	<b>305,204</b>	<b>459,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	415,096	260,189	414,429
<b>Development Expenditure</b>			
Domestic Development	45,016	45,016	45,123
External Financing	0	0	0
<b>Total Expenditure</b>	<b>460,112</b>	<b>305,204</b>	<b>459,552</b>

# Vote:523 Kayunga District

FY 2021/22

SubCounty/Town Council/Division: Bbaale Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,655</b>	<b>23,284</b>	<b>32,923</b>
District Unconditional Grant (Non-Wage)	15,427	11,147	15,750
Locally Raised Revenues	20,228	12,136	17,173
<b>Development Revenues</b>	<b>40,321</b>	<b>40,321</b>	<b>76,256</b>
District Discretionary Development Equalization Grant	40,321	40,321	76,256
<b>Total Revenue Shares</b>	<b>75,975</b>	<b>63,604</b>	<b>109,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,655	23,284	32,923
<b>Development Expenditure</b>			
Domestic Development	40,321	40,321	76,256
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,975</b>	<b>63,604</b>	<b>109,179</b>

# Vote:523 Kayunga District

**FY 2021/22**

SubCounty/Town Council/Division: Kayunga Sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,846</b>	<b>30,110</b>	<b>44,719</b>
District Unconditional Grant (Non-Wage)	26,122	18,875	26,666
Locally Raised Revenues	18,725	11,235	18,053
<b>Development Revenues</b>	<b>71,893</b>	<b>71,893</b>	<b>135,932</b>
District Discretionary Development Equalization Grant	71,893	71,893	135,932
<b>Total Revenue Shares</b>	<b>116,739</b>	<b>102,003</b>	<b>180,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,846	30,110	44,719
<b>Development Expenditure</b>			
Domestic Development	71,893	71,893	135,932
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,739</b>	<b>102,003</b>	<b>180,651</b>

# Vote:523 Kayunga District

FY 2021/22

SubCounty/Town Council/Division: Busaana Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,530</b>	<b>38,510</b>	<b>58,089</b>
District Unconditional Grant (Non-Wage)	32,570	23,534	33,129
Locally Raised Revenues	24,960	14,976	24,960
<b>Development Revenues</b>	<b>90,929</b>	<b>90,929</b>	<b>171,264</b>
District Discretionary Development Equalization Grant	90,929	90,929	171,264
<b>Total Revenue Shares</b>	<b>148,459</b>	<b>129,439</b>	<b>229,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,530	38,510	58,089
<b>Development Expenditure</b>			
Domestic Development	90,929	90,929	171,264
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,459</b>	<b>129,439</b>	<b>229,353</b>

# Vote:523 Kayunga District

**FY 2021/22**

SubCounty/Town Council/Division: Kangulumira Sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,858</b>	<b>34,363</b>	<b>47,550</b>
District Unconditional Grant (Non-Wage)	31,390	22,682	31,947
Locally Raised Revenues	19,468	11,681	15,603
<b>Development Revenues</b>	<b>87,446</b>	<b>87,446</b>	<b>164,801</b>
District Discretionary Development Equalization Grant	87,446	87,446	164,801
<b>Total Revenue Shares</b>	<b>138,304</b>	<b>121,809</b>	<b>212,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,858	34,363	47,550
<b>Development Expenditure</b>			
Domestic Development	87,446	87,446	164,801
External Financing	0	0	0
<b>Total Expenditure</b>	<b>138,304</b>	<b>121,809</b>	<b>212,351</b>

# Vote:523 Kayunga District

FY 2021/22

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,290</b>	<b>22,779</b>	<b>41,432</b>
District Unconditional Grant (Non-Wage)	27,773	20,068	28,282
Locally Raised Revenues	4,518	2,710	13,150
<b>Development Revenues</b>	<b>76,768</b>	<b>76,768</b>	<b>144,765</b>
District Discretionary Development Equalization Grant	76,768	76,768	144,765
<b>Total Revenue Shares</b>	<b>109,058</b>	<b>99,547</b>	<b>186,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,290	22,779	41,432
<b>Development Expenditure</b>			
Domestic Development	76,768	76,768	144,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,058</b>	<b>99,547</b>	<b>186,197</b>

# Vote:523 Kayunga District

FY 2021/22

SubCounty/Town Council/Division: Nazigo Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,862</b>	<b>24,772</b>	<b>35,328</b>
District Unconditional Grant (Non-Wage)	26,554	19,187	27,060
Locally Raised Revenues	9,308	5,585	8,268
<b>Development Revenues</b>	<b>73,170</b>	<b>73,170</b>	<b>138,087</b>
District Discretionary Development Equalization Grant	73,170	73,170	138,087
<b>Total Revenue Shares</b>	<b>109,032</b>	<b>97,942</b>	<b>173,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,862	24,772	35,328
<b>Development Expenditure</b>			
Domestic Development	73,170	73,170	138,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,032</b>	<b>97,942</b>	<b>173,415</b>

# Vote:523 Kayunga District

# FY 2021/22

SubCounty/Town Council/Division: Kayonza Sub county

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,604</b>	<b>33,902</b>	<b>50,207</b>
District Unconditional Grant (Non-Wage)	33,867	24,460	34,469
Locally Raised Revenues	15,737	9,442	15,738
<b>Development Revenues</b>	<b>94,759</b>	<b>94,759</b>	<b>178,589</b>
District Discretionary Development Equalization Grant	94,759	94,759	178,589
<b>Total Revenue Shares</b>	<b>144,363</b>	<b>128,661</b>	<b>228,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,604	33,902	50,207
<b>Development Expenditure</b>			
Domestic Development	94,759	94,759	178,589
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,363</b>	<b>128,661</b>	<b>228,796</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	49,604	0	0	49,604	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	50,207	0	0	50,207
<b>Total Cost of Output 51</b>	<b>0</b>	<b>49,604</b>	<b>0</b>	<b>0</b>	<b>49,604</b>	<b>0</b>	<b>50,207</b>	<b>0</b>	<b>0</b>	<b>50,207</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>49,604</b>	<b>0</b>	<b>0</b>	<b>49,604</b>	<b>0</b>	<b>50,207</b>	<b>0</b>	<b>0</b>	<b>50,207</b>

**Vote:523 Kayunga District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	94,759	0	94,759	0	0	178,589	0	178,589
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>94,759</b>	<b>0</b>	<b>94,759</b>	<b>0</b>	<b>0</b>	<b>178,589</b>	<b>0</b>	<b>178,589</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>94,759</b>	<b>0</b>	<b>94,759</b>	<b>0</b>	<b>0</b>	<b>178,589</b>	<b>0</b>	<b>178,589</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>49,604</b>	<b>94,759</b>	<b>0</b>	<b>144,363</b>	<b>0</b>	<b>50,207</b>	<b>178,589</b>	<b>0</b>	<b>228,796</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>49,604</b>	<b>94,759</b>	<b>0</b>	<b>144,363</b>	<b>0</b>	<b>50,207</b>	<b>178,589</b>	<b>0</b>	<b>228,796</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,762</b>	<b>22,474</b>	<b>34,132</b>
District Unconditional Grant (Non-Wage)	18,454	13,335	18,824
Locally Raised Revenues	15,308	9,140	15,308
<b>Development Revenues</b>	<b>49,258</b>	<b>49,258</b>	<b>93,060</b>
District Discretionary Development Equalization Grant	49,258	49,258	93,060
<b>Total Revenue Shares</b>	<b>83,020</b>	<b>71,732</b>	<b>127,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,762	22,474	34,132
<b>Development Expenditure</b>			
Domestic Development	49,258	49,258	93,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,020</b>	<b>71,732</b>	<b>127,192</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:523 Kayunga District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	33,762	0	0	33,762	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	34,132	0	0	34,132
<b>Total Cost of Output 51</b>	<b>0</b>	<b>33,762</b>	<b>0</b>	<b>0</b>	<b>33,762</b>	<b>0</b>	<b>34,132</b>	<b>0</b>	<b>0</b>	<b>34,132</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>33,762</b>	<b>0</b>	<b>0</b>	<b>33,762</b>	<b>0</b>	<b>34,132</b>	<b>0</b>	<b>0</b>	<b>34,132</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	49,258	0	49,258	0	0	93,060	0	93,060
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,258</b>	<b>0</b>	<b>49,258</b>	<b>0</b>	<b>0</b>	<b>93,060</b>	<b>0</b>	<b>93,060</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,258</b>	<b>0</b>	<b>49,258</b>	<b>0</b>	<b>0</b>	<b>93,060</b>	<b>0</b>	<b>93,060</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,762</b>	<b>49,258</b>	<b>0</b>	<b>83,020</b>	<b>0</b>	<b>34,132</b>	<b>93,060</b>	<b>0</b>	<b>127,192</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>33,762</b>	<b>49,258</b>	<b>0</b>	<b>83,020</b>	<b>0</b>	<b>34,132</b>	<b>93,060</b>	<b>0</b>	<b>127,192</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>415,096</b>	<b>260,189</b>	<b>414,429</b>
Locally Raised Revenues	336,320	201,792	336,320
Urban Unconditional Grant (Non-Wage)	78,776	58,397	78,109
<b>Development Revenues</b>	<b>45,016</b>	<b>45,016</b>	<b>45,123</b>
Urban Discretionary Development Equalization Grant	45,016	45,016	45,123
<b>Total Revenue Shares</b>	<b>460,112</b>	<b>305,204</b>	<b>459,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	415,096	260,189	414,429
<b>Development Expenditure</b>			

**Vote:523 Kayunga District****FY 2021/22**

Domestic Development	45,016	45,016	45,123
External Financing	0	0	0
<b>Total Expenditure</b>	<b>460,112</b>	<b>305,204</b>	<b>459,552</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	415,096	0	0	415,096	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>415,096</b>	<b>0</b>	<b>0</b>	<b>415,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>415,096</b>	<b>0</b>	<b>0</b>	<b>415,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	414,429	0	0	414,429
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,429</b>	<b>0</b>	<b>0</b>	<b>414,429</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,429</b>	<b>0</b>	<b>0</b>	<b>414,429</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	45,016	0	45,016	0	0	45,123	0	45,123
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,016</b>	<b>0</b>	<b>45,016</b>	<b>0</b>	<b>0</b>	<b>45,123</b>	<b>0</b>	<b>45,123</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,016</b>	<b>0</b>	<b>45,016</b>	<b>0</b>	<b>0</b>	<b>45,123</b>	<b>0</b>	<b>45,123</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>415,096</b>	<b>45,016</b>	<b>0</b>	<b>460,112</b>	<b>0</b>	<b>414,429</b>	<b>45,123</b>	<b>0</b>	<b>459,552</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>415,096</b>	<b>45,016</b>	<b>0</b>	<b>460,112</b>	<b>0</b>	<b>414,429</b>	<b>45,123</b>	<b>0</b>	<b>459,552</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,655</b>	<b>23,284</b>	<b>32,923</b>
District Unconditional Grant (Non-Wage)	15,427	11,147	15,750

# Vote:523 Kayunga District

FY 2021/22

Locally Raised Revenues	20,228	12,136	17,173
<b>Development Revenues</b>	<b>40,321</b>	<b>40,321</b>	<b>76,256</b>
District Discretionary Development Equalization Grant	40,321	40,321	76,256
<b>Total Revenue Shares</b>	<b>75,975</b>	<b>63,604</b>	<b>109,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,655	23,284	32,923
<b>Development Expenditure</b>			
Domestic Development	40,321	40,321	76,256
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,975</b>	<b>63,604</b>	<b>109,179</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	32,923	0	0	32,923
263204 Transfers to other govt. units (Capital)	0	35,655	0	0	35,655	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>35,655</b>	<b>0</b>	<b>0</b>	<b>35,655</b>	<b>0</b>	<b>32,923</b>	<b>0</b>	<b>0</b>	<b>32,923</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>35,655</b>	<b>0</b>	<b>0</b>	<b>35,655</b>	<b>0</b>	<b>32,923</b>	<b>0</b>	<b>0</b>	<b>32,923</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	40,321	0	40,321	0	0	76,256	0	76,256
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,321</b>	<b>0</b>	<b>40,321</b>	<b>0</b>	<b>0</b>	<b>76,256</b>	<b>0</b>	<b>76,256</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,321</b>	<b>0</b>	<b>40,321</b>	<b>0</b>	<b>0</b>	<b>76,256</b>	<b>0</b>	<b>76,256</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,655</b>	<b>40,321</b>	<b>0</b>	<b>75,975</b>	<b>0</b>	<b>32,923</b>	<b>76,256</b>	<b>0</b>	<b>109,179</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,655</b>	<b>40,321</b>	<b>0</b>	<b>75,975</b>	<b>0</b>	<b>32,923</b>	<b>76,256</b>	<b>0</b>	<b>109,179</b>

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

### Workplan : Administration

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

## Vote:523 Kayunga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,846</b>	<b>30,110</b>	<b>44,719</b>
District Unconditional Grant (Non-Wage)	26,122	18,875	26,666
Locally Raised Revenues	18,725	11,235	18,053
<b>Development Revenues</b>	<b>71,893</b>	<b>71,893</b>	<b>135,932</b>
District Discretionary Development Equalization Grant	71,893	71,893	135,932
<b>Total Revenue Shares</b>	<b>116,739</b>	<b>102,003</b>	<b>180,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,846	30,110	44,719
<b>Development Expenditure</b>			
Domestic Development	71,893	71,893	135,932
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,739</b>	<b>102,003</b>	<b>180,651</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	44,846	0	0	44,846	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>44,846</b>	<b>0</b>	<b>0</b>	<b>44,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,846</b>	<b>0</b>	<b>0</b>	<b>44,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	44,719	0	0	44,719
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,719</b>	<b>0</b>	<b>0</b>	<b>44,719</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,719</b>	<b>0</b>	<b>0</b>	<b>44,719</b>

**Vote:523 Kayunga District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	71,893	0	71,893	0	0	135,932	0	135,932
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>71,893</b>	<b>0</b>	<b>71,893</b>	<b>0</b>	<b>0</b>	<b>135,932</b>	<b>0</b>	<b>135,932</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,893</b>	<b>0</b>	<b>71,893</b>	<b>0</b>	<b>0</b>	<b>135,932</b>	<b>0</b>	<b>135,932</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,846</b>	<b>71,893</b>	<b>0</b>	<b>116,739</b>	<b>0</b>	<b>44,719</b>	<b>135,932</b>	<b>0</b>	<b>180,651</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,846</b>	<b>71,893</b>	<b>0</b>	<b>116,739</b>	<b>0</b>	<b>44,719</b>	<b>135,932</b>	<b>0</b>	<b>180,651</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,530</b>	<b>38,510</b>	<b>58,089</b>
District Unconditional Grant (Non-Wage)	32,570	23,534	33,129
Locally Raised Revenues	24,960	14,976	24,960
<b>Development Revenues</b>	<b>90,929</b>	<b>90,929</b>	<b>171,264</b>
District Discretionary Development Equalization Grant	90,929	90,929	171,264
<b>Total Revenue Shares</b>	<b>148,459</b>	<b>129,439</b>	<b>229,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,530	38,510	58,089
<b>Development Expenditure</b>			
Domestic Development	90,929	90,929	171,264
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,459</b>	<b>129,439</b>	<b>229,353</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:523 Kayunga District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	57,530	0	0	57,530	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>57,530</b>	<b>0</b>	<b>0</b>	<b>57,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,530</b>	<b>0</b>	<b>0</b>	<b>57,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	58,089	0	0	58,089
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,089</b>	<b>0</b>	<b>0</b>	<b>58,089</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,089</b>	<b>0</b>	<b>0</b>	<b>58,089</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	90,929	0	90,929	0	0	171,264	0	171,264
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>90,929</b>	<b>0</b>	<b>90,929</b>	<b>0</b>	<b>0</b>	<b>171,264</b>	<b>0</b>	<b>171,264</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>90,929</b>	<b>0</b>	<b>90,929</b>	<b>0</b>	<b>0</b>	<b>171,264</b>	<b>0</b>	<b>171,264</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>57,530</b>	<b>90,929</b>	<b>0</b>	<b>148,459</b>	<b>0</b>	<b>58,089</b>	<b>171,264</b>	<b>0</b>	<b>229,353</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>57,530</b>	<b>90,929</b>	<b>0</b>	<b>148,459</b>	<b>0</b>	<b>58,089</b>	<b>171,264</b>	<b>0</b>	<b>229,353</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,858</b>	<b>34,363</b>	<b>47,550</b>
District Unconditional Grant (Non-Wage)	31,390	22,682	31,947
Locally Raised Revenues	19,468	11,681	15,603
<b>Development Revenues</b>	<b>87,446</b>	<b>87,446</b>	<b>164,801</b>
District Discretionary Development Equalization Grant	87,446	87,446	164,801
<b>Total Revenue Shares</b>	<b>138,304</b>	<b>121,809</b>	<b>212,351</b>

**Vote:523 Kayunga District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,858	34,363	47,550
<i>Development Expenditure</i>			
Domestic Development	87,446	87,446	164,801
External Financing	0	0	0
<b>Total Expenditure</b>	<b>138,304</b>	<b>121,809</b>	<b>212,351</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	50,858	0	0	50,858	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,858</b>	<b>0</b>	<b>0</b>	<b>50,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,858</b>	<b>0</b>	<b>0</b>	<b>50,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	47,550	0	0	47,550
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,550</b>	<b>0</b>	<b>0</b>	<b>47,550</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,550</b>	<b>0</b>	<b>0</b>	<b>47,550</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	87,446	0	87,446	0	0	164,801	0	164,801
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>87,446</b>	<b>0</b>	<b>87,446</b>	<b>0</b>	<b>0</b>	<b>164,801</b>	<b>0</b>	<b>164,801</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>87,446</b>	<b>0</b>	<b>87,446</b>	<b>0</b>	<b>0</b>	<b>164,801</b>	<b>0</b>	<b>164,801</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>50,858</b>	<b>87,446</b>	<b>0</b>	<b>138,304</b>	<b>0</b>	<b>47,550</b>	<b>164,801</b>	<b>0</b>	<b>212,351</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>50,858</b>	<b>87,446</b>	<b>0</b>	<b>138,304</b>	<b>0</b>	<b>47,550</b>	<b>164,801</b>	<b>0</b>	<b>212,351</b>

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

## Vote:523 Kayunga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,290</b>	<b>22,779</b>	<b>41,432</b>
District Unconditional Grant (Non-Wage)	27,773	20,068	28,282
Locally Raised Revenues	4,518	2,710	13,150
<b>Development Revenues</b>	<b>76,768</b>	<b>76,768</b>	<b>144,765</b>
District Discretionary Development Equalization Grant	76,768	76,768	144,765
<b>Total Revenue Shares</b>	<b>109,058</b>	<b>99,547</b>	<b>186,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,290	22,779	41,432
<b>Development Expenditure</b>			
Domestic Development	76,768	76,768	144,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,058</b>	<b>99,547</b>	<b>186,197</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	32,290	0	0	32,290	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>32,290</b>	<b>0</b>	<b>0</b>	<b>32,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,290</b>	<b>0</b>	<b>0</b>	<b>32,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	41,432	0	0	41,432
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,432</b>	<b>0</b>	<b>0</b>	<b>41,432</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,432</b>	<b>0</b>	<b>0</b>	<b>41,432</b>

# Vote:523 Kayunga District

## FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	76,768	0	76,768	0	0	144,765	0	144,765
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>76,768</b>	<b>0</b>	<b>76,768</b>	<b>0</b>	<b>0</b>	<b>144,765</b>	<b>0</b>	<b>144,765</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>76,768</b>	<b>0</b>	<b>76,768</b>	<b>0</b>	<b>0</b>	<b>144,765</b>	<b>0</b>	<b>144,765</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,290</b>	<b>76,768</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>41,432</b>	<b>144,765</b>	<b>0</b>	<b>186,197</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,290</b>	<b>76,768</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>41,432</b>	<b>144,765</b>	<b>0</b>	<b>186,197</b>

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

#### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,862</b>	<b>24,772</b>	<b>35,328</b>
District Unconditional Grant (Non-Wage)	26,554	19,187	27,060
Locally Raised Revenues	9,308	5,585	8,268
<b>Development Revenues</b>	<b>73,170</b>	<b>73,170</b>	<b>138,087</b>
District Discretionary Development Equalization Grant	73,170	73,170	138,087
<b>Total Revenue Shares</b>	<b>109,032</b>	<b>97,942</b>	<b>173,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,862	24,772	35,328
<b>Development Expenditure</b>			
Domestic Development	73,170	73,170	138,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,032</b>	<b>97,942</b>	<b>173,415</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:523 Kayunga District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	35,862	0	0	35,862	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,862</b>	<b>0</b>	<b>0</b>	<b>35,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,862</b>	<b>0</b>	<b>0</b>	<b>35,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	35,328	0	0	35,328
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,328</b>	<b>0</b>	<b>0</b>	<b>35,328</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,328</b>	<b>0</b>	<b>0</b>	<b>35,328</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	73,170	0	73,170	0	0	138,087	0	138,087
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>73,170</b>	<b>0</b>	<b>73,170</b>	<b>0</b>	<b>0</b>	<b>138,087</b>	<b>0</b>	<b>138,087</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>73,170</b>	<b>0</b>	<b>73,170</b>	<b>0</b>	<b>0</b>	<b>138,087</b>	<b>0</b>	<b>138,087</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,862</b>	<b>73,170</b>	<b>0</b>	<b>109,032</b>	<b>0</b>	<b>35,328</b>	<b>138,087</b>	<b>0</b>	<b>173,415</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,862</b>	<b>73,170</b>	<b>0</b>	<b>109,032</b>	<b>0</b>	<b>35,328</b>	<b>138,087</b>	<b>0</b>	<b>173,415</b>