

**Vote:530 Kyenjojo 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>248,399</b>	<b>189,109</b>	<b>775,927</b>
o/w Higher Local Government	179,500	179,500	775,927
o/w Lower Local Government	68,899	0	0
<b>Discretionary Government Transfers</b>	<b>5,615,315</b>	<b>4,561,007</b>	<b>6,615,802</b>
o/w Higher Local Government	4,309,577	3,604,056	4,742,399
o/w Lower Local Government	1,305,738	0	1,873,403
<b>Conditional Government Transfers</b>	<b>28,621,530</b>	<b>21,967,700</b>	<b>36,038,637</b>
o/w Higher Local Government	28,621,530	21,967,700	36,038,637
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>12,008,034</b>	<b>1,536,106</b>	<b>2,322,951</b>
o/w Higher Local Government	12,008,034	1,536,106	2,322,951
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>731,590</b>	<b>161,732</b>	<b>432,534</b>
o/w Higher Local Government	731,590	161,732	432,534
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>47,224,868</b>	<b>28,415,654</b>	<b>46,185,852</b>
o/w Higher Local Government	45,850,230	27,449,094	44,312,449
o/w Lower Local Government	1,374,638	0	1,873,403

*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>6,508,397</b>	<b>0</b>	<b>474,400</b>	<b>0</b>	<b>6,982,797</b>
o/w: Wage:	1,063,713	0	0	0	1,063,713
Non-Wage Recurrent:	3,114,860	0	474,400	0	3,589,260
Development:	2,329,824	0	0	0	2,329,824
<b>Tourism Development</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,500	0	0	0	4,500

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,639,811</b>	<b>8,480</b>	<b>0</b>	<b>0</b>	<b>1,648,291</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	562,241	8,480	0	0	570,721
Development:	1,077,570	0	0	0	1,077,570
<b>Private Sector Development</b>	<b>17,147</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>19,147</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	17,147	2,000	0	0	19,147
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>500</b>	<b>0</b>	<b>1,257,404</b>	<b>0</b>	<b>1,257,904</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	500	0	1,257,404	0	1,257,904
Development:	0	0	0	0	0
<b>Sustainable Urbanization and Housing</b>	<b>439,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,500</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	5,500	0	0	0	5,500
Development:	434,000	0	0	0	434,000
<b>Human Capital Development</b>	<b>24,552,230</b>	<b>0</b>	<b>31,000</b>	<b>425,014</b>	<b>25,008,244</b>
<i>o/w: Wage:</i>	16,311,569	0	0	0	16,311,569
<i>Non-Wage Recurrent:</i>	4,051,609	0	31,000	0	4,082,609
Development:	4,189,052	0	0	425,014	4,614,066
<b>Community Mobilization and Mindset Change</b>	<b>100,387</b>	<b>10,480</b>	<b>33,919</b>	<b>7,520</b>	<b>152,307</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	100,387	10,480	33,919	0	144,787
Development:	0	0	0	7,520	7,520
<b>Governance and Security</b>	<b>529,946</b>	<b>56,600</b>	<b>0</b>	<b>0</b>	<b>586,546</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	529,946	56,600	0	0	586,546
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>8,648,265</b>	<b>666,367</b>	<b>0</b>	<b>0</b>	<b>9,314,632</b>
<i>o/w: Wage:</i>	3,096,247	0	0	0	3,096,247
<i>Non-Wage Recurrent:</i>	4,183,007	603,567	0	0	4,786,574

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Development:	1,369,010	62,800	0	0	1,431,810
<b>Development Plan Implementation</b>	<b>213,757</b>	<b>32,000</b>	<b>526,228</b>	<b>0</b>	<b>771,985</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	133,000	32,000	526,228	0	691,228
Development:	80,757	0	0	0	80,757
<b>Grand Total</b>	<b>42,654,439</b>	<b>775,927</b>	<b>2,322,951</b>	<b>432,534</b>	<b>46,185,852</b>
<i>o/w: Wage:</i>	20,471,530	0	0	0	20,471,530
<i>Non-Wage Reccurent:</i>	12,702,697	713,127	2,322,951	0	15,738,776
Development:	9,480,212	62,800	0	432,534	9,975,546

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<i>Uganda Shillings 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>Administration</b>	<b>7,465,939</b>	<b>5,381,265</b>	<b>9,314,632</b>
o/w Higher Local Government	6,857,122	5,381,265	7,441,229
o/w Lower Local Government	608,817	0	1,873,403
<b>Finance</b>	<b>96,000</b>	<b>77,500</b>	<b>96,000</b>
o/w Higher Local Government	96,000	77,500	96,000
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>586,734</b>	<b>438,432</b>	<b>586,546</b>
o/w Higher Local Government	586,734	438,432	586,546
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>11,469,155</b>	<b>1,865,593</b>	<b>6,982,797</b>
o/w Higher Local Government	11,469,155	1,865,593	6,982,797
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>7,894,737</b>	<b>5,994,119</b>	<b>9,535,476</b>
o/w Higher Local Government	7,894,737	5,994,119	9,535,476
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>14,884,187</b>	<b>10,890,374</b>	<b>15,472,768</b>
o/w Higher Local Government	14,884,187	10,890,374	15,472,768
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>2,529,642</b>	<b>1,238,230</b>	<b>1,697,404</b>
o/w Higher Local Government	1,763,822	1,238,230	1,697,404
o/w Lower Local Government	765,820	0	0
<b>Water</b>	<b>1,270,858</b>	<b>1,129,590</b>	<b>1,437,699</b>
o/w Higher Local Government	1,270,858	1,129,590	1,437,699
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>63,711</b>	<b>62,991</b>	<b>210,592</b>
o/w Higher Local Government	63,711	62,991	210,592
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>144,421</b>	<b>153,372</b>	<b>152,307</b>
o/w Higher Local Government	144,421	153,372	152,307
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>764,963</b>	<b>160,747</b>	<b>645,985</b>
o/w Higher Local Government	764,963	160,747	645,985

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>30,000</b>	<b>24,000</b>	<b>30,000</b>
o/w Higher Local Government	30,000	24,000	30,000
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>24,521</b>	<b>32,881</b>	<b>23,647</b>
o/w Higher Local Government	24,521	32,881	23,647
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>47,224,868</b>	<b>27,449,094</b>	<b>46,185,852</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>45,850,230</i></b>	<b><i>27,449,094</i></b>	<b><i>44,312,449</i></b>
<i>o/w: Wage:</i>	<i>19,714,516</i>	<i>15,093,573</i>	<i>20,471,530</i>
<i>Non-Wage Reccurent:</i>	<i>13,015,251</i>	<i>8,187,741</i>	<i>15,187,383</i>
<i>Domestic Devt:</i>	<i>12,388,873</i>	<i>4,006,047</i>	<i>8,221,001</i>
<i>External Financing:</i>	<i>731,590</i>	<i>161,732</i>	<i>432,534</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,374,638</i></b>	<b><i>0</i></b>	<b><i>1,873,403</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>608,817</i>	<i>0</i>	<i>551,393</i>
<i>Domestic Devt:</i>	<i>765,820</i>	<i>0</i>	<i>1,322,010</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:530 Kyenjojo District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<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>1. Locally Raised Revenues</b>	<b>248,399</b>	<b>189,109</b>	<b>775,927</b>
Advertisements/Bill Boards	0	0	3,058
Animal & Crop Husbandry related Levies	11,800	7,526	44,305
Application Fees	4,000	5,416	18,667
Business licenses	17,000	22,288	135,198
Casinos and Gaming	0	0	4,100
Court fines and Penalties - private	0	0	2,835
Inspection Fees	5,000	5,865	55,153
Land Fees	13,000	6,612	35,568
Liquor licenses	200	2	340
Local Hotel Tax	50	0	4,150
Local Services Tax	103,000	89,084	198,278
Market /Gate Charges	11,739	3,530	61,469
Migration Permits	0	0	100
Miscellaneous and unidentified taxes	46,110	8,426	48,034
Other Fees and Charges	7,500	24,175	37,658
Property related Duties/Fees	7,000	16,186	61,096
Refuse collection charges/Public convenience	0	0	18,273
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	486
Registration of Businesses	0	0	1,520
Rent & Rates - Non-Produced Assets – from private entities	0	0	20,940
Sale of (Produced) Government Properties/Assets	22,000	0	20,000
Sale of non-produced Government Properties/assets	0	0	50
Street Parking fees	0	0	4,650
<b>2a. Discretionary Government Transfers</b>	<b>5,615,315</b>	<b>4,561,007</b>	<b>6,615,802</b>
District Discretionary Development Equalization Grant	1,098,982	1,098,982	2,017,018
District Unconditional Grant (Non-Wage)	1,105,505	814,270	1,122,890
District Unconditional Grant (Wage)	2,164,401	1,672,681	2,219,589
Urban Discretionary Development Equalization Grant	113,528	113,528	112,561
Urban Unconditional Grant (Non-Wage)	264,688	196,213	267,086
Urban Unconditional Grant (Wage)	868,212	665,333	876,659
<b>2b. Conditional Government Transfer</b>	<b>28,621,530</b>	<b>21,967,700</b>	<b>36,038,637</b>
Sector Conditional Grant (Wage)	16,681,903	12,769,734	17,375,282
Sector Conditional Grant (Non-Wage)	4,614,580	2,723,556	7,414,205
Support Services Conditional Grant (Non-Wage)	400,000	300,000	400,000

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Sector Development Grant	3,317,409	3,317,409	7,330,831
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	557,253	557,253	127,018
Salary arrears (Budgeting)	19,178	19,178	43,375
Pension for Local Governments	1,408,040	1,058,245	1,482,915
Gratuity for Local Governments	1,603,365	1,202,524	1,845,209
<b>2c. Other Government Transfer</b>	<b>12,008,034</b>	<b>1,597,395</b>	<b>2,322,951</b>
Support to PLE (UNEB)	21,951	30,415	31,000
Uganda Road Fund (URF)	1,425,222	926,140	1,257,404
Uganda Women Entrepreneurship Program(UWEP)	33,919	9,802	33,919
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000	41,992	300,000
Micro Projects under Luwero Rwenzori Development Programme	682,873	34,000	526,228
Agriculture Cluster Development Project (ACDP)	9,544,068	555,046	174,400
<b>3. External Financing</b>	<b>731,590</b>	<b>161,732</b>	<b>432,534</b>
Baylor International (Uganda)	100,000	0	36,685
United Nations Children Fund (UNICEF)	310,000	0	100,000
Global Fund for HIV, TB & Malaria	0	0	27,024
World Health Organisation (WHO)	27,024	0	0
Global Alliance for Vaccines and Immunization (GAVI)	294,566	161,732	268,826
<b>Total Revenues shares</b>	<b>47,224,868</b>	<b>28,476,944</b>	<b>46,185,852</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>6,817,122</b>	<b>5,341,665</b>	<b>7,331,429</b>
District Unconditional Grant (Non-Wage)	126,733	110,686	133,097
District Unconditional Grant (Wage)	2,164,401	1,672,681	2,219,589
General Public Service Pension Arrears (Budgeting)	557,253	557,253	127,018
Gratuity for Local Governments	1,603,365	1,202,524	1,845,209
Locally Raised Revenues	69,940	69,940	603,567
Pension for Local Governments	1,408,040	1,058,245	1,482,915
Salary arrears (Budgeting)	19,178	19,178	43,375
Urban Unconditional Grant (Wage)	868,212	651,159	876,659
<b>Development Revenues</b>	<b>40,000</b>	<b>39,600</b>	<b>109,800</b>
District Discretionary Development Equalization Grant	40,000	39,600	47,000
Locally Raised Revenues	0	0	62,800
<b>Total Revenues shares</b>	<b>6,857,122</b>	<b>5,381,265</b>	<b>7,441,229</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,032,613	2,251,062	3,096,247
Non Wage	3,784,509	2,727,274	4,235,181
<b>Development Expenditure</b>			
Domestic Development	40,000	29,404	109,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,857,122</b>	<b>5,007,740</b>	<b>7,441,229</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,890	0	0	2,890
221002 Workshops and Seminars	0	1,032	0	0	1,032	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,160	0	0	3,160	0	4,122	0	0	4,122
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,879	0	0	1,879	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,672	0	0	1,672
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221017 Subscriptions	0	7,000	0	0	7,000	0	6,334	0	0	6,334
222001 Telecommunications	0	2,500	0	0	2,500	0	3,050	0	0	3,050
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	40,821	0	0	40,821	0	32,141	0	0	32,141
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,000	0	0	15,000
282101 Donations	0	0	0	0	0	0	2,500	0	0	2,500
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	15,141	0	0	15,141
282151 Fines and Penalties – to other govt units	0	17,141	0	0	17,141	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>115,033</b>	<b>0</b>	<b>0</b>	<b>115,033</b>	<b>0</b>	<b>101,849</b>	<b>0</b>	<b>0</b>	<b>101,849</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	2,164,401	0	0	0	2,164,401	3,096,247	0	0	0	3,096,247
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
212102 Pension for General Civil Service	0	1,408,040	0	0	1,408,040	0	1,482,915	0	0	1,482,915
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	1,603,365	0	0	1,603,365	0	1,845,209	0	0	1,845,209
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	5,895	0	0	5,895	0	5,895	0	0	5,895
321608 General Public Service Pension arrears (Budgeting)	0	557,253	0	0	557,253	0	127,018	0	0	127,018

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321617 Salary Arrears (Budgeting)	0	19,178	0	0	19,178	0	43,375	0	0	43,375
<b>Total Cost of output8102</b>	<b>2,164,401</b>	<b>3,609,031</b>	<b>0</b>	<b>0</b>	<b>5,773,432</b>	<b>3,096,247</b>	<b>3,518,712</b>	<b>0</b>	<b>0</b>	<b>6,614,960</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	30,000	0	30,000	0	0	37,000	0	37,000
221003 Staff Training	0	0	10,000	0	10,000	0	0	3,000	0	3,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**138104 Supervision of Sub County programme implementation**

211101 General Staff Salaries	868,212	0	0	0	868,212	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output8104</b>	<b>868,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,212</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138106 Office Support services**

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	8,040	0	0	8,040
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,911	0	0	4,911
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	21,908	0	0	21,908
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,210	0	0	4,210
<b>Total Cost of output8106</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>41,569</b>	<b>0</b>	<b>0</b>	<b>41,569</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	6,100	0	0	6,100	0	6,013	0	0	6,013
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>12,013</b>	<b>0</b>	<b>0</b>	<b>12,013</b>

**138111 Records Management Services**

227001 Travel inland	0	2,345	0	0	2,345	0	3,361	0	0	3,361
<b>Total Cost of output8111</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>3,361</b>

**138112 Information collection and management**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	456	0	0	456	0	0	0	0	0
222001 Telecommunications	0	544	0	0	544	0	544	0	0	544
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output8112</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>8,044</b>	<b>0</b>	<b>0</b>	<b>8,044</b>
<b>Total Cost of Higher LG Services</b>	<b>3,032,613</b>	<b>3,784,509</b>	<b>40,000</b>	<b>0</b>	<b>6,857,122</b>	<b>3,096,247</b>	<b>3,697,548</b>	<b>40,000</b>	<b>0</b>	<b>6,833,795</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	537,634	62,800	0	<b>600,434</b>
<b>Total for LCIII: Kyenjojo Town council</b>										<b>164,986</b>
LCII: Kijuma	Kijuma		Kyenjojo Town council	Source: Locally Raised Revenues						102,186
LCII: Ntooma ward	Kijuma		kyenjojo Town council	Source: Locally Raised Revenues						62,800
<b>Total for LCIII: Kyembogo Sub county</b>										<b>32,226</b>
LCII: Kasaba	Kyembogo Sub county		Kyembogo Sub county	Source: Locally Raised Revenues						32,226
<b>Total for LCIII: Nyabirongo sub county</b>										<b>8,430</b>
LCII: Nyabirongo	Nyabirongo sub county		Nyabirongo sub county	Source: Locally Raised Revenues						8,430
<b>Total for LCIII: Kanyegaramire sub county</b>										<b>7,020</b>
LCII: Kanyegaramire	Kanyegaramire sub county		Kanyegaramire sub county	Source: Locally Raised Revenues						7,020
<b>Total for LCIII: Butunduzi Sub county</b>										<b>6,412</b>
LCII: Kanyinya	Butunduzi Sub county		Butunduzi Sub county	Source: Locally Raised Revenues						6,412
<b>Total for LCIII: Kyarusoji Town council</b>										<b>55,775</b>
LCII: Binunda ward	Kyarusoji Town council		Kyarusoji Town council	Source: Locally Raised Revenues						55,775
<b>Total for LCIII: Butunduzi Town council</b>										<b>15,290</b>
LCII: Butunduzi ward	Butunduzi Town council		Butunduzi Town council	Source: Locally Raised Revenues						15,290
<b>Total for LCIII: Katooke Town council</b>										<b>40,692</b>
LCII: Katooke ward	Katooke Town council		Katooke Town council	Source: Locally Raised Revenues						40,692
<b>Total for LCIII: Kyarusoji sub county</b>										<b>3,835</b>
LCII: Barahijja	Kyarusoji sub county		Kyarusoji sub county	Source: Locally Raised Revenues						3,835
<b>Total for LCIII: Kisojo sub county</b>										<b>17,550</b>
LCII: Rwaitengya	Kisojo sub county		Kisojo sub county	Source: Locally Raised Revenues						17,550
<b>Total for LCIII: Bufunjo sub county</b>										<b>38,850</b>
LCII: Mbale	BUFUNJO SC		BUFUNJO SC	Source: Locally Raised Revenues						38,850
<b>Total for LCIII: Nyantungo sub county</b>										<b>15,877</b>
LCII: Burarro	Nyantungo sub county		Nyantungo sub county	Source: Locally Raised Revenues						15,877

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<b>Total for LCIII: Kigaraale sub county</b>					<b>County: Mwenge</b>					<b>13,934</b>
<i>LCII: Kigaraale</i>	<i>Kigaraale sub county</i>	<i>Kigaraale sub county</i>	<i>Source: Locally Raised Revenues</i>							13,934
<b>Total for LCIII: Nyabuharwa sub county</b>					<b>County: Mwenge</b>					<b>25,464</b>
<i>LCII: Mbaale</i>	<i>Nyabuharwa sub county</i>	<i>Nyabuharwa sub county</i>	<i>Source: Locally Raised Revenues</i>							25,464
<b>Total for LCIII: Nyankwanzi sub county</b>					<b>County: Mwenge</b>					<b>19,270</b>
<i>LCII: Haikoona</i>	<i>Nyankwanzi sub county</i>	<i>Nyankwanzi sub county</i>	<i>Source: Locally Raised Revenues</i>							19,270
<b>Total for LCIII: Kihuura sub county</b>					<b>County: Mwenge</b>					<b>14,100</b>
<i>LCII: Kihuura</i>	<i>Kihuura sub county</i>	<i>Kihuura sub county</i>	<i>Source: Locally Raised Revenues</i>							14,100
<b>Total for LCIII: Bugaaki sub county</b>					<b>County: Mwenge</b>					<b>43,770</b>
<i>LCII: Kyabaranga</i>	<i>Bugaaki sub county</i>	<i>Bugaaki sub county</i>	<i>Source: Locally Raised Revenues</i>							43,770
<b>Total for LCIII: Katooke sub county</b>					<b>County: Mwenge</b>					<b>24,383</b>
<i>LCII: Rwamukoora</i>	<i>Katooke sub county</i>	<i>Katooke sub county</i>	<i>Source: Locally Raised Revenues</i>							24,383
<b>Total for LCIII: Butiiti sub county</b>					<b>County: Mwenge</b>					<b>32,087</b>
<i>LCII: Butiiti</i>	<i>Butiiti sub county</i>	<i>Butiiti sub county</i>	<i>Source: Locally Raised Revenues</i>							32,087
<b>Total for LCIII: Kyamutunzi Town Council</b>					<b>County: Mwenge</b>					<b>20,483</b>
<i>LCII: Muzizi Ward</i>	<i>Kyamutunzi Town Council</i>	<i>Kyamutunzi Town Council</i>	<i>Source: Locally Raised Revenues</i>							20,483
<b>Total Cost of output8151</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,634</b>	<b>62,800</b>	<b>0</b>	<b>600,434</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,634</b>	<b>62,800</b>	<b>0</b>	<b>600,434</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>138172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Kyenjojo Town council</b>					<b>County: Mwenge</b>					<b>7,000</b>
<i>LCII: Kasiina ward</i>	<i>kasiina Hdqtr</i>		<i>ICT - Projectors-823</i>	<i>Source: District Discretionary Development Equalization Grant</i>						2,500
<i>LCII: Kasiina ward</i>	<i>kasiina Hqtr</i>		<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>						4,500
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of District and Urban Administration</b>		<b>3,032,613</b>	<b>3,784,509</b>	<b>40,000</b>	<b>0</b>	<b>6,857,122</b>	<b>3,096,247</b>	<b>4,235,181</b>	<b>109,800</b>	<b>7,441,229</b>
<b>Total cost of Administration</b>		<b>3,032,613</b>	<b>3,784,509</b>	<b>40,000</b>	<b>0</b>	<b>6,857,122</b>	<b>3,096,247</b>	<b>4,235,181</b>	<b>109,800</b>	<b>7,441,229</b>

# Vote:530 Kyenjojo District

## FY 2021/22

### Finance

#### 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>96,000</b>	<b>77,500</b>	<b>96,000</b>
District Unconditional Grant (Non-Wage)	74,000	55,500	74,000
Locally Raised Revenues	22,000	22,000	22,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>96,000</b>	<b>77,500</b>	<b>96,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	96,000	65,390	96,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,000</b>	<b>65,390</b>	<b>96,000</b>

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

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

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>148101 LG Financial Management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221003 Staff Training	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	1,488	0	0	1,488	0	730	0	0	730
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	1,558	0	0	1,558
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	13,112	0	0	13,112	0	13,112	0	0	13,112
<b>Total Cost of output8101</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>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	2,600	0	0	2,600
222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
227001 Travel inland	0	18,000	0	0	18,000	0	18,000	0	0	18,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>21,800</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
<b>Total Cost of output8103</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	2,280	0	0	2,280	0	2,280	0	0	2,280
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000	0	9,000	0	0	9,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>

## Vote:530 Kyenjojo District

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## Statutory Bodies

## 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>586,734</b>	<b>438,432</b>	<b>586,546</b>
District Unconditional Grant (Non-Wage)	530,134	381,832	529,946
Locally Raised Revenues	56,600	56,600	56,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>586,734</b>	<b>438,432</b>	<b>586,546</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	586,734	386,520	586,546
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>586,734</b>	<b>386,520</b>	<b>586,546</b>

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

## 1382 Local Statutory Bodies

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										

## 138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	387,187	0	0	387,187	0	387,187	0	0	387,187
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	1,977	0	0	1,977	0	1,977	0	0	1,977
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	19,120	0	0	19,120	0	20,120	0	0	20,120
<b>Total Cost of output8201</b>	<b>0</b>	<b>425,224</b>	<b>0</b>	<b>0</b>	<b>425,224</b>	<b>0</b>	<b>425,224</b>	<b>0</b>	<b>0</b>	<b>425,224</b>

**138202 LG Procurement Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	11,560	0	0	11,560	0	12,560	0	0	12,560
221001 Advertising and Public Relations	0	4,700	0	0	4,700	0	5,716	0	0	5,716
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	757	0	0	757
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	793	0	0	793
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	5,290	0	0	5,290	0	4,774	0	0	4,774
<b>Total Cost of output8202</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**138203 LG Staff Recruitment Services**

221103 Allowances (Incl. Casuals, Temporary)	0	17,355	0	0	17,355	0	17,355	0	0	17,355
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	728	0	0	728	0	728	0	0	728
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,366	0	0	1,366	0	1,366	0	0	1,366
221011 Printing, Stationery, Photocopying and Binding	0	751	0	0	751	0	751	0	0	751
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	10,500	0	0	10,500	0	10,304	0	0	10,304
<b>Total Cost of output8203</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>34,804</b>	<b>0</b>	<b>0</b>	<b>34,804</b>

**138204 LG Land Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	4,100	0	0	4,100	0	4,100	0	0	4,100
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138205 LG Financial Accountability**

221103 Allowances (Incl. Casuals, Temporary)	0	5,440	0	0	5,440	0	5,440	0	0	5,440
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	7,960	0	0	7,960	0	8,160	0	0	8,160
<b>Total Cost of output8205</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>



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## 138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	41,213	0	0	41,213	0	41,453	0	0	41,453
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
282101 Donations	0	6,740	0	0	6,740	0	6,000	0	0	6,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>57,973</b>	<b>0</b>	<b>0</b>	<b>57,973</b>	<b>0</b>	<b>57,973</b>	<b>0</b>	<b>0</b>	<b>57,973</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,037	0	0	15,037	0	15,037	0	0	15,037
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,007	0	0	3,007
<b>Total Cost of output8207</b>	<b>0</b>	<b>18,537</b>	<b>0</b>	<b>0</b>	<b>18,537</b>	<b>0</b>	<b>18,544</b>	<b>0</b>	<b>0</b>	<b>18,544</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>586,734</b>	<b>0</b>	<b>0</b>	<b>586,734</b>	<b>0</b>	<b>586,546</b>	<b>0</b>	<b>0</b>	<b>586,546</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>586,734</b>	<b>0</b>	<b>0</b>	<b>586,734</b>	<b>0</b>	<b>586,546</b>	<b>0</b>	<b>0</b>	<b>586,546</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>586,734</b>	<b>0</b>	<b>0</b>	<b>586,734</b>	<b>0</b>	<b>586,546</b>	<b>0</b>	<b>0</b>	<b>586,546</b>

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*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>2,660,673</b>	<b>1,459,194</b>	<b>4,652,973</b>
Other Transfers from Central Government	1,239,096	373,076	474,400
Sector Conditional Grant (Non-Wage)	393,016	294,762	3,114,860
Sector Conditional Grant (Wage)	1,028,562	791,356	1,063,713
<b>Development Revenues</b>	<b>8,808,482</b>	<b>406,400</b>	<b>2,329,824</b>
Other Transfers from Central Government	8,604,972	202,890	0
Sector Development Grant	203,510	203,510	2,329,824
<b>Total Revenues shares</b>	<b>11,469,155</b>	<b>1,865,593</b>	<b>6,982,797</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,028,562	786,715	1,063,713
Non Wage	1,632,112	521,126	3,589,260
<b>Development Expenditure</b>			
Domestic Development	8,808,482	68,103	2,329,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,469,155</b>	<b>1,375,945</b>	<b>6,982,797</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										

**018101 Extension Worker Services**

211101 General Staff Salaries	1,028,562	0	0	0	1,028,562	1,063,713	0	0	0	1,063,713
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,300	0	0	8,300
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221012 Small Office Equipment	0	960	0	0	960	0	1,200	0	0	1,200
222001 Telecommunications	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,500	0	0	3,500
224005 Uniforms, Beddings and Protective Gear	0	840	0	0	840	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	44,000	0	0	44,000
226001 Insurances	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	256,443	0	0	256,443	0	286,540	0	0	286,540
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	20,000	0	0	20,000
228004 Maintenance – Other	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output8101</b>	<b>1,028,562</b>	<b>308,043</b>	<b>0</b>	<b>0</b>	<b>1,336,604</b>	<b>1,063,713</b>	<b>409,540</b>	<b>0</b>	<b>0</b>	<b>1,473,253</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	36,000	0	0	36,000	0	36,000	0	0	36,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,028,562</b>	<b>344,043</b>	<b>0</b>	<b>0</b>	<b>1,372,604</b>	<b>1,063,713</b>	<b>445,540</b>	<b>0</b>	<b>0</b>	<b>1,509,253</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Kyenjojo Town council** **County: Mwenge** **2,000**

*LCII: Kasiina ward HDQs Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 2,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,680	0	88,680
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**Total for LCIII: Kyenjojo Town council** **County: Mwenge** **88,680**

*LCII: Kasiina ward District headquarters Building Construction - Laboratories-236 Source: Sector Development Grant 88,680*

<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>90,680</b>	<b>0</b>	<b>90,680</b>
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<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>90,680</b>	<b>0</b>	<b>90,680</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>1,028,562</b>	<b>344,043</b>	<b>0</b>	<b>0</b>	<b>1,372,604</b>	<b>1,063,713</b>	<b>445,540</b>	<b>90,680</b>	<b>0</b>	<b>1,599,933</b>
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# Vote:530 Kyenjojo District

FY 2021/22

## 0182 District Production 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

### 018204 Fisheries regulation

222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224006 Agricultural Supplies	0	1,281	0	0	1,281	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,300	0	0	5,300
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,881</b>	<b>0</b>	<b>0</b>	<b>7,881</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

### 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	311,928	0	0	311,928	0	54,000	0	0	54,000
221001 Advertising and Public Relations	0	13,200	0	0	13,200	0	22,000	0	0	22,000
221002 Workshops and Seminars	0	164,400	0	0	164,400	0	116,000	0	0	116,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	13,000	0	0	13,000
222001 Telecommunications	0	4,320	0	0	4,320	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	2,160	0	0	2,160	0	12,000	0	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	6,400	0	0	6,400
224006 Agricultural Supplies	0	114,000	0	0	114,000	0	30,000	0	0	30,000
227001 Travel inland	0	428,235	0	0	428,235	0	194,119	0	0	194,119
228002 Maintenance - Vehicles	0	1,872	0	0	1,872	0	19,000	0	0	19,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>1,051,115</b>	<b>0</b>	<b>0</b>	<b>1,051,115</b>	<b>0</b>	<b>486,519</b>	<b>0</b>	<b>0</b>	<b>486,519</b>

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

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 018210 Vermin Control Services

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8210</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 018211 Livestock Health and Marketing

222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	13,896	0	0	13,896
<b>Total Cost of output8211</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>14,496</b>	<b>0</b>	<b>0</b>	<b>14,496</b>

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## 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	458,091	0	0	458,091
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	9,073	0	0	9,073	0	175,218	0	0	175,218
<b>Total Cost of output8212</b>	<b>0</b>	<b>9,073</b>	<b>0</b>	<b>0</b>	<b>9,073</b>	<b>0</b>	<b>633,759</b>	<b>0</b>	<b>0</b>	<b>633,759</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,088,069</b>	<b>0</b>	<b>0</b>	<b>1,088,069</b>	<b>0</b>	<b>1,148,674</b>	<b>0</b>	<b>0</b>	<b>1,148,674</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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## 018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	0	0	0	0	1,995,046	0	0	1,995,046
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**Total for LCIII: Kyenjojo Town council** **County: Mwenge** **1,995,046**

LCII: Kasiina ward DISTRICT HEADQUARTERS REVOLVING FUND FOR PARISH DEVELOPMENT MODEL GROUPS Source: Sector Conditional Grant (Non-Wage) 1,995,046

263106 Other Current grants	0	200,000	0	0	200,000	0	0	0	0	0
<b>Total Cost of output8251</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,995,046</b>	<b>0</b>	<b>0</b>	<b>1,995,046</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,995,046</b>	<b>0</b>	<b>0</b>	<b>1,995,046</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	283,746	0	283,746
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**Total for LCIII: Kyenjojo Town council** **County: Mwenge** **283,746**

LCII: Kasiina ward Headquarters ICT - Tablet Computers-850 Source: Sector Development Grant 283,746

<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,746</b>	<b>0</b>	<b>283,746</b>
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,076	0	36,076	0	0	469,124	0	469,124
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**Total for LCIII: Kyenjojo Town council** **County: Mwenge** **469,124**

LCII: Kasiina ward District headquarters Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 281,474

LCII: Kasiina ward District headquarters Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 187,649

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
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# Vote:530 Kyenjojo District

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Total for LCIII: Katooke Town council			County: Mwenge							7,000
LCII: Katara ward	Kitwetwe	Building	Source: Sector Development Grant							7,000
		Construction - Structures-266								
Total for LCIII: Katooke sub county			County: Mwenge							7,000
LCII: Myeri	Kijwiga DATIC	Building	Source: Sector Development Grant							7,000
		Construction - Structures-266								
312103 Roads and Bridges	0	0	8,604,972	0	8,604,972	0	0	0	0	0
312104 Other Structures	0	0	73,000	0	73,000	0	0	1,409,371	0	1,409,371
Total for LCIII: Kyenjojo Town council			County: Mwenge							1,407,371
LCII: Kasiina ward	District head quarters	Construction	Source: Sector Development Grant							1,407,371
		Services - Water Schemes-418								
Total for LCIII: Katooke sub county			County: Mwenge							2,000
LCII: Myeri	District headquarters	Construction	Source: Sector Development Grant							1,000
		Services - Water Reservoirs-417								
LCII: Myeri	District headquarters	Construction	Source: Sector Development Grant							1,000
		Services - Water Schemes-418								
312201 Transport Equipment	0	0	1,100	0	1,100	0	0	0	0	0
312202 Machinery and Equipment	0	0	40,160	0	40,160	0	0	52,003	0	52,003
Total for LCIII: Kyenjojo Town council			County: Mwenge							46,003
LCII: Kasiina ward	District headquarters	Machinery and Equipment - Assorted	Source: Sector Development Grant							27,003
		Equipment-1006								
LCII: Kasiina ward	headquarters	Materials and supplies - Assorted	Source: Sector Development Grant							19,000
		Materials-1163								
Total for LCIII: Katooke sub county			County: Mwenge							6,000
LCII: Myeri	Kijwiga DATIC	Machinery and Equipment - Generators-1061	Source: Sector Development Grant							6,000
312301 Cultivated Assets	0	0	20,174	0	20,174	0	0	10,900	0	10,900
Total for LCIII: Kyenjojo Town council			County: Mwenge							10,900
LCII: Kasiina ward	District headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							10,900
Total Cost of output8275		0	0	8,775,482	0	8,775,482	0	0	1,955,398	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	25,263	0	25,263	0	0	0	0	0
Total Cost of output8282		0	0	25,263	0	25,263	0	0	0	0

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## 018285 Crop marketing facility construction

312301 Cultivated Assets	0	0	7,737	0	7,737	0	0	0	0	0
<b>Total Cost of output8285</b>	<b>0</b>	<b>0</b>	<b>7,737</b>	<b>0</b>	<b>7,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,808,482</b>	<b>0</b>	<b>8,808,482</b>	<b>0</b>	<b>0</b>	<b>2,239,144</b>	<b>0</b>	<b>2,239,144</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,288,069</b>	<b>8,808,482</b>	<b>0</b>	<b>10,096,551</b>	<b>0</b>	<b>3,143,720</b>	<b>2,239,144</b>	<b>0</b>	<b>5,382,864</b>
<b>Total cost of Production and Marketing</b>	<b>1,028,562</b>	<b>1,632,112</b>	<b>8,808,482</b>	<b>0</b>	<b>11,469,155</b>	<b>1,063,713</b>	<b>3,589,260</b>	<b>2,329,824</b>	<b>0</b>	<b>6,982,797</b>

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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>6,086,562</b>	<b>4,735,801</b>	<b>6,430,297</b>
District Unconditional Grant (Non-Wage)	4,000	65,735	4,000
Sector Conditional Grant (Non-Wage)	1,025,621	781,392	1,088,116
Sector Conditional Grant (Wage)	5,056,941	3,888,674	5,338,181
<b>Development Revenues</b>	<b>1,808,176</b>	<b>1,258,317</b>	<b>3,105,179</b>
District Discretionary Development Equalization Grant	30,000	50,000	100,100
External Financing	731,590	161,732	425,014
Sector Development Grant	1,046,586	1,046,586	2,580,064
<b>Total Revenues shares</b>	<b>7,894,737</b>	<b>5,994,119</b>	<b>9,535,476</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,056,941	3,687,667	5,338,181
Non Wage	1,029,621	733,658	1,092,116
<b>Development Expenditure</b>			
Domestic Development	1,076,586	160,187	2,680,165
External Financing	731,590	0	425,014
<b>Total Expenditure</b>	<b>7,894,737</b>	<b>4,581,512</b>	<b>9,535,476</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>088106 District healthcare management services</b>										
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	70,318	0	0	70,318	0	70,318	0	0	70,318
<b>Total for LCIII: Kyembogo Sub county</b>										<b>15,626</b>
LCII: Kasaba										
<b>Total for LCIII: Butunduzi Town council</b>										<b>7,813</b>
LCII: Butubiri ward										
<b>Total for LCIII: Nyankwanzi sub county</b>										<b>7,813</b>
LCII: Haikoona										
<b>Total for LCIII: Bugaaki sub county</b>										<b>23,439</b>
LCII: Butara										
LCII: Butara										
<b>Total for LCIII: Butiiti sub county</b>										<b>15,626</b>
LCII: Busanza										
LCII: Busanza										
<b>Total Cost of output8153</b>	<b>0</b>	<b>70,318</b>	<b>0</b>	<b>0</b>	<b>70,318</b>	<b>0</b>	<b>70,318</b>	<b>0</b>	<b>0</b>	<b>70,318</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	421,906	0	0	421,906	0	500,818	0	0	500,818
<b>Total for LCIII: Kyembogo Sub county</b>										<b>28,618</b>
LCII: Kasaba										
<b>Total for LCIII: Butunduzi Sub county</b>										<b>28,618</b>
LCII: Kanyinya										

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<b>Total for LCIII: Kyarusoji Town council</b>	<b>County: Mwenge</b>	<b>143,091</b>
<i>LCII: Binunda ward</i>	<i>KYARUSOZI HEALTH SUB DISTRICT</i>	<i>Source: Sector Conditional Grant (Non-Wage) 143,091</i>
<b>Total for LCIII: Katooke Town council</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Katara ward</i>	<i>KATOOKE HEALTHY CENTRE 3</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>
<b>Total for LCIII: Kisojo sub county</b>	<b>County: Mwenge</b>	<b>42,927</b>
<i>LCII: Kigunda</i>	<i>KISOJO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>
<i>LCII: Kigunda</i>	<i>RWAITENGYA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,309</i>
<b>Total for LCIII: Bufunjo sub county</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Batalika</i>	<i>BUFUNJO SC MEDICAL AC</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>
<b>Total for LCIII: Kigaraale sub county</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Kabale</i>	<i>KIGARAAL HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>
<b>Total for LCIII: Nyabuharwa sub county</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Kabirizi</i>	<i>MBALE HEALTH UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,309</i>
<i>LCII: Kabirizi</i>	<i>NYAKARONGO HEALTH CENTRE 2</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,309</i>
<b>Total for LCIII: Nyankwanzi sub county</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Haikoona</i>	<i>NYANKWANZI SUBCOUNTY HEALTH UN</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>
<b>Total for LCIII: Kihuura sub county</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Kawarruju</i>	<i>KYANKARAMAT A HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>
<b>Total for LCIII: Bugaaki sub county</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Butara</i>	<i>NYAMABUGA HEALTH CENTRE 3</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>
<b>Total for LCIII: Katooke sub county</b>	<b>County: Mwenge</b>	<b>28,618</b>
<i>LCII: Enjeru</i>	<i>MYERI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,618</i>

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Total for LCIII: Butiiti sub county				County: Mwenge				28,618			
LCII: Busanza				BUTIITI HEALTH CENTRE 111		Source: Sector Conditional Grant (Non-Wage)				28,618	
Total Cost of output8154		0	421,906	0	0	421,906	0	500,818	0	0	500,818
Total Cost of Lower Local Services		0	492,223	0	0	492,223	0	571,135	0	0	571,135
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,800,000	0	1,800,000
Total for LCIII: Bugaaki sub county				County: Mwenge				1,800,000			
LCII: Hiima		Kasamba		Building Construction - Construction Expenses-213		Source: Sector Development Grant				1,800,000	
Total Cost of output8180		0	0	0	0	0	0	0	1,800,000	0	1,800,000
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: Kihuura sub county				County: Mwenge				150,000			
LCII: Kyankaramata		Kyankaramata HCIII		Building Construction - Staff Houses-263		Source: Sector Development Grant				150,000	
Total for LCIII: Katooke sub county				County: Mwenge				150,000			
LCII: Myeri		Myeri HCIII		Building Construction - Other Construction Services-250		Source: Sector Development Grant				150,000	
Total Cost of output8181		0	0	0	0	0	0	0	300,000	0	300,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	30,000	0	30,000	0	0	315,100	0	315,100
Total for LCIII: Butunduzi Town council				County: Mwenge				130,000			
LCII: Butunduzi ward		Butunduzi HCIII		Building Construction - General Construction Works-227		Source: Sector Development Grant				130,000	
Total for LCIII: Kigaraale sub county				County: Mwenge				85,000			
LCII: Kigaraale		Kigaraale HCIII		Building Construction - Construction Expenses-213		Source: Sector Development Grant				85,000	

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<b>Total for LCIII: Butiiti sub county</b>		<b>County: Mwenge</b>								<b>100,100</b>
<i>LCII: Mukunyu</i>	<i>Butiiti HCIII</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>100,100</i>
<b>Total Cost of output8182</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>315,100</b>	<b>0</b>	<b>315,100</b>

## 088183 OPD and other ward Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,024,586	0	1,024,586	0	0	45,000	0	45,000

<b>Total for LCIII: Kihuura sub county</b>		<b>County: Mwenge</b>								<b>22,500</b>
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<i>LCII: Kyankaramata</i>	<i>Kyankaramata HCIII</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>22,500</i>
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<b>Total for LCIII: Katooke sub county</b>		<b>County: Mwenge</b>								<b>22,500</b>
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<i>LCII: Myeri</i>	<i>Myeri HCIII</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>22,500</i>
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<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>1,046,586</b>	<b>0</b>	<b>1,046,586</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
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## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	180,000	0	180,000
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<b>Total for LCIII: Kyembogo Sub county</b>		<b>County: Mwenge</b>								<b>180,000</b>
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<i>LCII: Kigoyera</i>	<i>Kigoyera HCIII</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						<i>180,000</i>
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<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,076,586</b>	<b>0</b>	<b>1,076,586</b>	<b>0</b>	<b>0</b>	<b>2,640,100</b>	<b>0</b>	<b>2,640,100</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>496,223</b>	<b>1,076,586</b>	<b>0</b>	<b>1,572,809</b>	<b>0</b>	<b>571,135</b>	<b>2,640,100</b>	<b>0</b>	<b>3,211,236</b>
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## 0882 District Hospital 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
02 Lower Local Services										

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	446,534	0	0	446,534	0	441,199	0	0	441,199
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## Vote:530 Kyenjojo District

FY 2021/22

<b>Total for LCIII: Kyenjojo Town council</b>	<b>County: Mwenge</b>					<b>441,199</b>				
<i>LCII: Bucuni ward</i>	<i>KYENJOJO DISTRICT HOSPITAL AC</i>					<i>Source: Sector Conditional Grant (Non-Wage) 441,199</i>				

<b>Total Cost of output8251</b>	<b>0</b>	<b>446,534</b>	<b>0</b>	<b>0</b>	<b>446,534</b>	<b>0</b>	<b>441,199</b>	<b>0</b>	<b>0</b>	<b>441,199</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>446,534</b>	<b>0</b>	<b>0</b>	<b>446,534</b>	<b>0</b>	<b>441,199</b>	<b>0</b>	<b>0</b>	<b>441,199</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>446,534</b>	<b>0</b>	<b>0</b>	<b>446,534</b>	<b>0</b>	<b>441,199</b>	<b>0</b>	<b>0</b>	<b>441,199</b>

**0883 Health Management and Supervision**

<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>

**088301 Healthcare Management Services**

211101 General Staff Salaries	5,056,941	0	0	0	5,056,941	5,338,181	0	0	0	5,338,181
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	6,000	0	60,000	66,000	0	4,000	0	29,165	33,165
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	207	0	0	207	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	56,374	0	641,590	697,963	0	43,282	0	307,024	350,305
227004 Fuel, Lubricants and Oils	0	8,000	0	30,000	38,000	0	8,000	0	88,826	96,826
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	11,500	0	0	11,500
<b>Total Cost of output8301</b>	<b>5,056,941</b>	<b>84,030</b>	<b>0</b>	<b>731,590</b>	<b>5,872,561</b>	<b>5,338,181</b>	<b>79,782</b>	<b>0</b>	<b>425,014</b>	<b>5,842,978</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	2,833	0	0	2,833	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,833</b>	<b>0</b>	<b>0</b>	<b>2,833</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>5,056,941</b>	<b>86,863</b>	<b>0</b>	<b>731,590</b>	<b>5,875,394</b>	<b>5,338,181</b>	<b>79,782</b>	<b>0</b>	<b>425,014</b>	<b>5,842,978</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>
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**088372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,235	0	8,235
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<b>Total for LCIII: Bugaaki sub county</b>					<b>County: Mwenge</b>					<b>8,235</b>
<i>LCII: Hiima</i>		<i>Kasamba HCIII</i>			<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>			8,235
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,644	0	<b>5,644</b>
<b>Total for LCIII: Bugaaki sub county</b>					<b>County: Mwenge</b>					<b>5,644</b>
<i>LCII: Hiima</i>		<i>Kasamba HCIII</i>			<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: Sector Development Grant</i>			5,644
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,186	0	<b>26,186</b>
<b>Total for LCIII: Kihuura sub county</b>					<b>County: Mwenge</b>					<b>26,186</b>
<i>LCII: Kyankaramata</i>		<i>Kyankaramata HCIII</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>			26,186
<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>40,064</b>	<b>0</b>	<b>40,064</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>40,064</b>	<b>0</b>	<b>40,064</b>
<b>Total cost of Health Management and Supervision</b>	<b>5,056,941</b>	<b>86,863</b>	<b>0</b>	<b>731,590</b>	<b>5,875,394</b>	<b>5,338,181</b>	<b>79,782</b>	<b>40,064</b>	<b>425,014</b>	<b>5,883,042</b>
<b>Total cost of Health</b>	<b>5,056,941</b>	<b>1,029,621</b>	<b>1,076,586</b>	<b>731,590</b>	<b>7,894,737</b>	<b>5,338,181</b>	<b>1,092,116</b>	<b>2,680,165</b>	<b>425,014</b>	<b>9,535,476</b>

## Vote:530 Kyenjojo District

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## Education

## 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>13,564,312</b>	<b>9,570,500</b>	<b>13,963,881</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Other Transfers from Central Government	21,951	0	31,000
Sector Conditional Grant (Non-Wage)	2,945,961	1,480,796	2,957,493
Sector Conditional Grant (Wage)	10,596,400	8,089,703	10,973,388
<b>Development Revenues</b>	<b>1,319,875</b>	<b>1,319,875</b>	<b>1,508,887</b>
Sector Development Grant	1,319,875	1,319,875	1,508,887
<b>Total Revenues shares</b>	<b>14,884,187</b>	<b>10,890,374</b>	<b>15,472,768</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,596,400	7,480,581	10,973,388
Non Wage	2,967,912	1,202,412	2,990,493
<b>Development Expenditure</b>			
Domestic Development	1,319,875	281,911	1,508,887
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,884,187</b>	<b>8,964,904</b>	<b>15,472,768</b>

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

## 0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,892,661	0	0	0	7,892,661	7,892,661	0	0	0	7,892,661
<b>Total Cost of output8102</b>	<b>7,892,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,892,661</b>	<b>7,892,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,892,661</b>
<b>Total Cost of Higher LG Services</b>	<b>7,892,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,892,661</b>	<b>7,892,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,892,661</b>
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,391,663	0	0	1,391,663	0	1,391,663	0	0	1,391,663

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<b>Total for LCIII: Kyenjojo Town council</b>	<b>County: Mwenge</b>	<b>86,919</b>
LCII: Kasiina ward	HAKATOMA Source: Sector Conditional Grant (Non-Wage)	8,199
LCII: Kasiina ward	KATOOSA P.S. Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Kasiina ward	KYENJOJO P.S. Source: Sector Conditional Grant (Non-Wage)	15,139
LCII: Kirongo ward	BUCUNI P.S. Source: Sector Conditional Grant (Non-Wage)	14,948
LCII: Kirongo ward	KYANKUUTA P/S Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Misandika ward	NYAMANGO P.S. Source: Sector Conditional Grant (Non-Wage)	11,686
LCII: Ntooma ward	NYANTUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,577
LCII: Ntooma ward	RWENTAIKI P.S. Source: Sector Conditional Grant (Non-Wage)	6,076
<b>Total for LCIII: Kyembogo Sub county</b>	<b>County: Mwenge</b>	<b>154,775</b>
LCII: Kasaba	Mparo P.S. Source: Sector Conditional Grant (Non-Wage)	17,872
LCII: Kasaba	NYARUZIGATI P.S. Source: Sector Conditional Grant (Non-Wage)	11,122
LCII: Katambale	Katambale P.S. Source: Sector Conditional Grant (Non-Wage)	13,549
LCII: Katambale	NYABUSOZI P.S. Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: Kigoyera	Byeya P.S. Source: Sector Conditional Grant (Non-Wage)	17,743
LCII: Kigoyera	Igoma P.S. Source: Sector Conditional Grant (Non-Wage)	15,674
LCII: Kigoyera	KAJUMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Kyamugenyi	Ncumbi P.S. Source: Sector Conditional Grant (Non-Wage)	11,907
LCII: Mirambi	Kihumuro P.S. Source: Sector Conditional Grant (Non-Wage)	11,309
LCII: Mirambi	Kyembogo P.S. Source: Sector Conditional Grant (Non-Wage)	18,248
LCII: Mirambi	Nyaburara P.S. Source: Sector Conditional Grant (Non-Wage)	14,387
<b>Total for LCIII: Nyabirongo sub county</b>	<b>County: Mwenge</b>	<b>44,447</b>
LCII: Bigando	Bigando P.S. Source: Sector Conditional Grant (Non-Wage)	12,890
LCII: Kisangi	KYENTAAMA Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Nyabirongo	Nsanja Parents School Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Nyabirongo	Nyabirongo P.S. Source: Sector Conditional Grant (Non-Wage)	15,020
<b>Total for LCIII: Kanyegaramire sub county</b>	<b>County: Mwenge</b>	<b>32,894</b>
LCII: Kitega	Igongwe P.S. Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: Kitega	KITEGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,431
LCII: Kitega	Kyakahirwa pS Source: Sector Conditional Grant (Non-Wage)	13,182
<b>Total for LCIII: Butunduzi Sub county</b>	<b>County: Mwenge</b>	<b>64,856</b>
LCII: Kanyinya	NYABUBARE PRIVATE SCH. Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kanyinya	RUGORRA P.S. Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kwaruaju	KAWARUJU P.S. Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: Nyakatoma	NYAKATOMA PARENTS Source: Sector Conditional Grant (Non-Wage)	14,678



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LCII: Rugorra	NYAMABAALE P.S	Source: Sector Conditional Grant (Non-Wage)	11,686
<b>Total for LCIII: Kyarusoji Town council</b>	<b>County: Mwenge</b>		<b>43,261</b>
LCII: Binunda ward	NSINDE P.S	Source: Sector Conditional Grant (Non-Wage)	10,763
LCII: Binunda ward	WEBIKERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,045
LCII: Kyarusoji ward	HAMUKUKU P.S	Source: Sector Conditional Grant (Non-Wage)	10,452
LCII: Kyarusoji ward	KYARUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	15,001
<b>Total for LCIII: Butunduzi Town council</b>	<b>County: Mwenge</b>		<b>26,067</b>
LCII: Butunduzi ward	BUTUNDUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,330
LCII: Rwibale ward	RWIBAALE P.S	Source: Sector Conditional Grant (Non-Wage)	11,737
<b>Total for LCIII: Katooke Town council</b>	<b>County: Mwenge</b>		<b>50,272</b>
LCII: Kyanyabongo ward	KATEMBE	Source: Sector Conditional Grant (Non-Wage)	12,417
LCII: Mwaro ward	IBOROOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,720
LCII: Mwaro ward	KAHANDA P.S	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Mwaro ward	MUKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,806
<b>Total for LCIII: Kyarusoji sub county</b>	<b>County: Mwenge</b>		<b>36,495</b>
LCII: Barahiija	Barahiija P.S.	Source: Sector Conditional Grant (Non-Wage)	11,280
LCII: Barahiija	Kanyabacope P.S	Source: Sector Conditional Grant (Non-Wage)	10,136
LCII: Kyongera	Kaisamba P.S	Source: Sector Conditional Grant (Non-Wage)	9,156
LCII: Kyongera	Kyongera Parents School	Source: Sector Conditional Grant (Non-Wage)	5,923
<b>Total for LCIII: Kisojo sub county</b>	<b>County: Mwenge</b>		<b>81,042</b>
LCII: Kigunda	KIGUNDA P.S	Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: Kikoda	KIKODA P.S	Source: Sector Conditional Grant (Non-Wage)	13,102
LCII: Kisojo	KIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Kisojo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,237
LCII: Kisojo	KITAGWETA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Rwaitengya	KISWARRA P.S	Source: Sector Conditional Grant (Non-Wage)	8,189
LCII: Rwaitengya	RWAITENGYA P.S	Source: Sector Conditional Grant (Non-Wage)	12,791
<b>Total for LCIII: Bufunjo sub county</b>	<b>County: Mwenge</b>		<b>66,432</b>
LCII: Mbale	KITABONA P.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Mbale	MAKERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Mbale	Mbale P.S	Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: Mbale	Rwenjaza Parents School	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Nyamanga	Bukongwa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,865

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LCII: Nyamanga	Kagoma P.S.	Source: Sector Conditional Grant (Non-Wage)	9,763
<b>Total for LCIII: Nyantungo sub county</b>	<b>County: Mwenge</b>		<b>81,893</b>
LCII: Burarro	KAIHAMBAA P.S	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Burarro	NYARUKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	17,505
LCII: Kibira	KATUNGURU P.S	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Kibira	KITONKYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Kyamutaasa	KIDUDU P.S	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Ruhoko	KYANYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,045
LCII: Ruhoko	MABAALE PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Ruhoko	NYAKAHAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Ruhoko	RUHOKO P.S	Source: Sector Conditional Grant (Non-Wage)	7,963
<b>Total for LCIII: Kigaraale sub county</b>	<b>County: Mwenge</b>		<b>79,392</b>
LCII: Kabale	KABALE A P.S	Source: Sector Conditional Grant (Non-Wage)	4,138
LCII: Kigaraale	KAHYORO	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Kigaraale	KIGARALE P.S	Source: Sector Conditional Grant (Non-Wage)	10,646
LCII: Kigaraale	RWEMPIKE PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,325
LCII: Kikumiro	MWARO S.B SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Kyakatwire	KENGABI P.S	Source: Sector Conditional Grant (Non-Wage)	8,728
LCII: Kyakatwire	KYAKATWIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Mwibaale	BWERA P/S	Source: Sector Conditional Grant (Non-Wage)	12,716
LCII: Nyabibanda	KABURANDA P.S	Source: Sector Conditional Grant (Non-Wage)	8,966
<b>Total for LCIII: Nyabuharwa sub county</b>	<b>County: Mwenge</b>		<b>84,021</b>
LCII: Kabirizi	KYAKAHYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Kabirizi	RWEBIJUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Kigando	KYAKAYOMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Kinyantale	RWABAGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,672
LCII: Mugoma	BIHEEHE P.S	Source: Sector Conditional Grant (Non-Wage)	7,450
LCII: Mugoma	MUGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,229
LCII: Nyabuharwa	MIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Nyakarongo	BADIIDA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,479

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<b>Total for LCIII: Nyankwanzi sub county</b>	<b>County: Mwenge</b>	<b>79,305</b>
LCII: Haikoona	Kitaihuka P.S. Source: Sector Conditional Grant (Non-Wage)	12,130
LCII: Haikoona	Nyankwanzi P.S. Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: Kamazima	RWENSAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,748
LCII: Kitaihuka	Kisansa P.S. Source: Sector Conditional Grant (Non-Wage)	13,488
LCII: Kitaihuka	Mabira P.S. Source: Sector Conditional Grant (Non-Wage)	18,384
LCII: Kitaihuka	Rubona P.S. Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Nyamyeezi	RUKUKURU SUB- GRADE Source: Sector Conditional Grant (Non-Wage)	8,065
<b>Total for LCIII: Kihuura sub county</b>	<b>County: Mwenge</b>	<b>64,748</b>
LCII: Kihuura	BUKORA P.S. Source: Sector Conditional Grant (Non-Wage)	10,805
LCII: Kihuura	BURAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,484
LCII: Kihuura	KIREGESA P.S. Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Kijweeka	GAYOBYO P.S. Source: Sector Conditional Grant (Non-Wage)	13,180
LCII: Kyankaramata	BUSAIGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,737
LCII: Kyankaramata	KYANKARAMAT A P.S. Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Matiri	MARUMBU P.S. Source: Sector Conditional Grant (Non-Wage)	10,938
<b>Total for LCIII: Bugaaki sub county</b>	<b>County: Mwenge</b>	<b>95,768</b>
LCII: Hiima	Kagorogoro P.S. Source: Sector Conditional Grant (Non-Wage)	6,477
LCII: Hiima	Kyakatara P.S. Source: Sector Conditional Grant (Non-Wage)	10,008
LCII: Kasenyi	Nyakasenyi P.S. Source: Sector Conditional Grant (Non-Wage)	11,205
LCII: Kyabagonza	Kasamba Source: Sector Conditional Grant (Non-Wage)	9,981
LCII: Kyabaranga	Kyabaranga P.S. Source: Sector Conditional Grant (Non-Wage)	15,042
LCII: Nyamabuga	Buhemba P.S. Source: Sector Conditional Grant (Non-Wage)	6,549
LCII: Nyamabuga	Kicuucu P.S. Source: Sector Conditional Grant (Non-Wage)	11,293
LCII: Nyamabuga	KISANGI P.S. Source: Sector Conditional Grant (Non-Wage)	8,383
LCII: Nyamabuga	Rwentuuha P.S. Source: Sector Conditional Grant (Non-Wage)	16,830
<b>Total for LCIII: Katooke sub county</b>	<b>County: Mwenge</b>	<b>106,174</b>
LCII: Kinogero	Iraara P.S. Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: Kinogero	Rukizi P.S. Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: Myeri	Kijugo P.S. Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Myeri	Kijwiga Source: Sector Conditional Grant (Non-Wage)	8,665
LCII: Nyakisi	Buhuura P.S. Source: Sector Conditional Grant (Non-Wage)	11,846
LCII: Nyakisi	Kafunda P.S. Source: Sector Conditional Grant (Non-Wage)	12,876
LCII: Nyakisi	Nyakisi P.S. Source: Sector Conditional Grant (Non-Wage)	9,768
LCII: Rubango	Rubango Source: Sector Conditional Grant (Non-Wage)	8,507
LCII: Rwamukoora	Bwahurro P.S. Source: Sector Conditional Grant (Non-Wage)	12,341
LCII: Rwamukoora	Rwamukoora P.S. Source: Sector Conditional Grant (Non-Wage)	11,210

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Total for LCIII: Butiiti sub county					County: Mwenge					84,539	
LCII: Butiiti					BUTIITI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)				12,572	
LCII: Butiiti					BUTIITI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				8,895	
LCII: Butiiti					GALIHUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,501	
LCII: Butiiti					ST. AUGUSTINE S BUTIITI DEMONSTRATION N	Source: Sector Conditional Grant (Non-Wage)				13,000	
LCII: Kaihura					BWENZI P.S	Source: Sector Conditional Grant (Non-Wage)				7,428	
LCII: Kaihura					KAIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)				14,013	
LCII: Kaihura					ST. MARY S P.S.	Source: Sector Conditional Grant (Non-Wage)				12,046	
LCII: Mukunyu					BUSANZA P.S	Source: Sector Conditional Grant (Non-Wage)				10,085	
Total for LCIII: Missing Subcounty					County: Missing County					28,365	
LCII: Missing Parish					Kyamutunzi P.S.	Source: Sector Conditional Grant (Non-Wage)				10,331	
LCII: Missing Parish					Kyarugangama P.S	Source: Sector Conditional Grant (Non-Wage)				11,074	
LCII: Missing Parish					NYAMYEZI P.S	Source: Sector Conditional Grant (Non-Wage)				6,960	
Total Cost of output8151		0	1,391,663	0	0	1,391,663	0	1,391,663	0	0	1,391,663
Total Cost of Lower Local Services		0	1,391,663	0	0	1,391,663	0	1,391,663	0	0	1,391,663
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,362	0	18,362	0	0	15,551	0	15,551
Total for LCIII: Kyenjojo Town council					County: Mwenge					15,551	
LCII: Kasiina ward	Kasiina Headquarters				Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				15,551	
312101 Non-Residential Buildings		0	0	325,000	0	325,000	0	0	327,540	0	327,540
Total for LCIII: Kyenjojo Town council					County: Mwenge					23,540	
LCII: Kasiina ward	Retention District headquarters				Building Construction - General Construction Works-227	Source: Sector Development Grant				23,540	
Total for LCIII: Nyabirongo sub county					County: Mwenge					76,000	
LCII: Nyabirongo	Kyentaama Primary School				Building Construction - Schools-256	Source: Sector Development Grant				76,000	

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<b>Total for LCIII: Kigaraale sub county</b>		<b>County: Mwenge</b>	<b>76,000</b>
<i>LCII: Kigaraale</i>	<i>Kahyoro Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 76,000</i>
<b>Total for LCIII: Kihuura sub county</b>		<b>County: Mwenge</b>	<b>76,000</b>
<i>LCII: Kyankaramata</i>	<i>Kyankaramata Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 76,000</i>
<b>Total for LCIII: Katooke sub county</b>		<b>County: Mwenge</b>	<b>76,000</b>
<i>LCII: Kinogero</i>	<i>Rukiizi Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 76,000</i>
<b>Total Cost of output8180</b>		<b>0 0 343,362 0 343,362 0 0 343,091 0 343,091</b>	
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings	0 0 0 0	0 0 0 129,409 0	<b>129,409</b>
<b>Total for LCIII: Kyarusozi Town council</b>		<b>County: Mwenge</b>	<b>32,352</b>
<i>LCII: Nyakitojo Ward</i>	<i>Webikere Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 32,352</i>
<b>Total for LCIII: Katooke Town council</b>		<b>County: Mwenge</b>	<b>32,352</b>
<i>LCII: Katooke ward</i>	<i>Iborooga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 32,352</i>
<b>Total for LCIII: Nyankwanzi sub county</b>		<b>County: Mwenge</b>	<b>32,352</b>
<i>LCII: Kitaihuka</i>	<i>Mabira Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 32,352</i>
<b>Total for LCIII: Katooke sub county</b>		<b>County: Mwenge</b>	<b>32,352</b>
<i>LCII: Nyakisi</i>	<i>Nyakisi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 32,352</i>
<b>Total Cost of output8181</b>		<b>0 0 0 0 0 0 0 129,409 0 129,409</b>	
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0 0 57,600 0	57,600 0 0 20,000 0	<b>20,000</b>
<b>Total for LCIII: Nyabirongo sub county</b>		<b>County: Mwenge</b>	<b>5,000</b>
<i>LCII: Nyabirongo</i>	<i>Kyentaama Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,000</i>
<b>Total for LCIII: Kigaraale sub county</b>		<b>County: Mwenge</b>	<b>5,000</b>
<i>LCII: Kigaraale</i>	<i>Kahyoro Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,000</i>

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Total for LCIII: Kihuura sub county				County: Mwenge				5,000			
LCII: Kyankaramata	Kyankaramata Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						5,000		
Total for LCIII: Katooke sub county				County: Mwenge				5,000			
LCII: Kinogero	Rukiizi Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						5,000		
Total Cost of output8183		0	0	57,600	0	57,600	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	400,962	0	400,962	0	0	492,500	0	492,500
Total cost of Pre-Primary and Primary Education		7,892,661	1,391,663	400,962	0	9,685,286	7,892,661	1,391,663	492,500	0	9,776,823

## 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,127,344	0	0	0	2,127,344	2,504,332	0	0	0	2,504,332
<b>Total Cost of output8201</b>	<b>2,127,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,344</b>	<b>2,504,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,504,332</b>
<b>Total Cost of Higher LG Services</b>	<b>2,127,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,344</b>	<b>2,504,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,504,332</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitaton(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	68,996	0	0	68,996	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,002,698	0	0	1,002,698	0	1,048,608	0	0	1,048,608

<b>Total for LCIII: Kyenjojo Town council</b>		<b>County: Mwenge</b>		<b>174,808</b>
<i>LCII: Bucuni ward</i>	<i>KYENJOJO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>174,808</i>
<b>Total for LCIII: Kyembogo Sub county</b>		<b>County: Mwenge</b>		<b>43,750</b>
<i>LCII: Kasaba</i>	<i>KYEMBOGO SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>43,750</i>
<b>Total for LCIII: Butunduzi Sub county</b>		<b>County: Mwenge</b>		<b>28,130</b>
<i>LCII: Kanyinya</i>	<i>RUGORRA COMMUNITY S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>28,130</i>
<b>Total for LCIII: Kyarusenzi Town council</b>		<b>County: Mwenge</b>		<b>76,613</b>
<i>LCII: Binunda ward</i>	<i>KYARUSOZI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>76,613</i>
<b>Total for LCIII: Katooke Town council</b>		<b>County: Mwenge</b>		<b>187,360</b>
<i>LCII: Katara ward</i>	<i>KATOOKE SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>187,360</i>
<b>Total for LCIII: Kisojo sub county</b>		<b>County: Mwenge</b>		<b>69,290</b>
<i>LCII: Kigunda</i>	<i>KISOJO SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>69,290</i>

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<b>Total for LCIII: Bufunjo sub county</b>	<b>County: Mwenge</b>	<b>56,805</b>
LCII: Batalika	BUFUNJO SEED SS	Source: Sector Conditional Grant (Non-Wage) 56,805
<b>Total for LCIII: Nyantungo sub county</b>	<b>County: Mwenge</b>	<b>78,748</b>
LCII: Burarro	NYARUKOMA SS	Source: Sector Conditional Grant (Non-Wage) 78,748
<b>Total for LCIII: Nyankwanzi sub county</b>	<b>County: Mwenge</b>	<b>120,765</b>
LCII: Haikoon	NYANKWANZI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 120,765
<b>Total for LCIII: Bugaaki sub county</b>	<b>County: Mwenge</b>	<b>55,350</b>
LCII: Butara	BUHEMBA SSS	Source: Sector Conditional Grant (Non-Wage) 55,350
<b>Total for LCIII: Butiiti sub county</b>	<b>County: Mwenge</b>	<b>156,990</b>
LCII: Busanza	MADDOX SEC SCH	Source: Sector Conditional Grant (Non-Wage) 156,990

<b>Total Cost of output8251</b>	<b>0</b>	<b>1,071,694</b>	<b>0</b>	<b>0</b>	<b>1,071,694</b>	<b>0</b>	<b>1,048,608</b>	<b>0</b>	<b>0</b>	<b>1,048,608</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,071,694</b>	<b>0</b>	<b>0</b>	<b>1,071,694</b>	<b>0</b>	<b>1,048,608</b>	<b>0</b>	<b>0</b>	<b>1,048,608</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>

**078280 Secondary School Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	868,912	0	868,912	0	0	808,715	0	808,715

**Total for LCIII: Kyembogo Sub county** **County: Mwenge** **165,164**

LCII: Kasaba	Kyembogo Seed Retention	Building Construction - General Construction Works-227	Source: Sector Development Grant	165,164
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**Total for LCIII: Kigaraale sub county** **County: Mwenge** **643,551**

LCII: Kigaraale	Kigaraale Seed Secondary School	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	50,000
LCII: Kigaraale	Kigaraale Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant	593,551

<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>918,912</b>	<b>0</b>	<b>918,912</b>	<b>0</b>	<b>0</b>	<b>808,715</b>	<b>0</b>	<b>808,715</b>
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**078283 Laboratories and Science Room Construction**

312202 Machinery and Equipment	0	0	0	0	0	0	0	60,092	0	60,092
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**Total for LCIII: Kyembogo Sub county** **County: Mwenge** **60,092**

LCII: Kasaba	Kyembogo Seed Secondary School	Machinery and Equipment - Laboratory Equipment-1070	Source: Sector Development Grant	60,092
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## Vote:530 Kyenjojo District

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312213 ICT Equipment	0	0	0	0	0	0	0	147,580	0	147,580
Total for LCIII: Kyembogo Sub county	County: Mwenge									147,580
LCII: Kasaba	Kyembogo Seed Secondary School	ICT - Computers-733	Source: Sector Development Grant							147,580
Total Cost of output8283	0	0	0	0	0	0	0	207,672	0	207,672
Total Cost of Capital Purchases	0	0	918,912	0	918,912	0	0	1,016,387	0	1,016,387
Total cost of Secondary Education	2,127,344	1,071,694	918,912	0	4,117,950	2,504,332	1,048,608	1,016,387	0	4,569,326

## 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	576,396	0	0	0	576,396	576,396	0	0	0	576,396
<b>Total Cost of output8301</b>	<b>576,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,396</b>	<b>576,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,396</b>
<b>Total Cost of Higher LG Services</b>	<b>576,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,396</b>	<b>576,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,396</b>
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	335,692	0	0	335,692	0	335,692	0	0	335,692	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>335,692</b>	
<i>LCII: Missing Parish</i>	<i>NYAMANGO TECHNICAL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,317</i>
<i>LCII: Missing Parish</i>	<i>St. Augustine Butiti</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>179,375</i>
<b>Total Cost of output8351</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>	
<b>Total cost of Skills Development</b>	<b>576,396</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>912,088</b>	<b>576,396</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>912,088</b>	

## 0784 Education &amp; Sports Management and Inspection

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>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,700	0	0	5,700
221017 Subscriptions	0	0	0	0	0	0	230	0	0	230
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000



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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	82,120	0	0	82,120	0	72,601	0	0	72,601
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	10,000	0	0	10,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>95,620</b>	<b>0</b>	<b>0</b>	<b>95,620</b>	<b>0</b>	<b>114,531</b>	<b>0</b>	<b>0</b>	<b>114,531</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	27,000	0	0	27,000	0	15,000	0	0	15,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	7,025	0	0	7,025	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**078405 Education Management Services**

227001 Travel inland	0	29,719	0	0	29,719	0	40,000	0	0	40,000
<b>Total Cost of output8405</b>	<b>0</b>	<b>29,719</b>	<b>0</b>	<b>0</b>	<b>29,719</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>162,864</b>	<b>0</b>	<b>0</b>	<b>162,864</b>	<b>0</b>	<b>209,531</b>	<b>0</b>	<b>0</b>	<b>209,531</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>162,864</b>	<b>0</b>	<b>0</b>	<b>162,864</b>	<b>0</b>	<b>209,531</b>	<b>0</b>	<b>0</b>	<b>209,531</b>

**0785 Special Needs Education**

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										

**078501 Special Needs Education Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8501</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>
<b>Total Cost of Higher LG Services</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>
<b>Total cost of Special Needs Education</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>
<b>Total cost of Education</b>	<b>10,596,400</b>	<b>2,967,912</b>	<b>1,319,875</b>	<b>0</b>	<b>14,884,187</b>	<b>10,973,388</b>	<b>2,990,493</b>	<b>1,508,887</b>	<b>0</b>	<b>15,472,768</b>

## Vote:530 Kyenjojo District

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**Roads and Engineering****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>1,431,222</b>	<b>930,640</b>	<b>1,263,404</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
Other Transfers from Central Government	1,425,222	926,140	1,257,404
<b>Development Revenues</b>	<b>332,600</b>	<b>307,590</b>	<b>434,000</b>
District Discretionary Development Equalization Grant	332,600	307,590	434,000
<b>Total Revenues shares</b>	<b>1,763,822</b>	<b>1,238,230</b>	<b>1,697,404</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,431,222	845,086	1,263,404
<b>Development Expenditure</b>			
Domestic Development	332,600	224,133	434,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,763,822</b>	<b>1,069,219</b>	<b>1,697,404</b>

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

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>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	86,066	0	0	86,066	0	69,754	0	0	69,754
<b>Total Cost of output8105</b>	<b>0</b>	<b>96,066</b>	<b>0</b>	<b>0</b>	<b>96,066</b>	<b>0</b>	<b>84,754</b>	<b>0</b>	<b>0</b>	<b>84,754</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	128,680	0	0	128,680	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	1,890	0	0	1,890	0	2,800	0	0	2,800

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221011 Printing, Stationery, Photocopying and Binding	0	7,053	0	0	7,053	0	2,253	0	0	2,253
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,890	0	0	1,890
227001 Travel inland	0	102,757	0	0	102,757	0	12,083	0	0	12,083
227004 Fuel, Lubricants and Oils	0	291,594	0	0	291,594	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>544,375</b>	<b>0</b>	<b>0</b>	<b>544,375</b>	<b>0</b>	<b>25,426</b>	<b>0</b>	<b>0</b>	<b>25,426</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>640,441</b>	<b>0</b>	<b>0</b>	<b>640,441</b>	<b>0</b>	<b>110,181</b>	<b>0</b>	<b>0</b>	<b>110,181</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	0	0	0	0	0	158,350	0	0	158,350
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**Total for LCIII: Kyembogo Sub county** **County: Mwenge** **18,538**

LCII: Mirambi KYEMBOGO S/C KYEMBOGO Source: Other Transfers from Central Government 18,538

**Total for LCIII: Nyabirongo sub county** **County: Mwenge** **3,725**

LCII: Nyabirongo NYABIRONGO NYABIRONGO/ Source: Other Transfers from Central Government 3,725

**Total for LCIII: Kanyegaramire sub county** **County: Mwenge** **7,385**

LCII: Kanyegaramire KANYEGARAMIRES/C KANYEGARAMI Source: Other Transfers from Central Government 7,385

**Total for LCIII: Butunduzi Sub county** **County: Mwenge** **5,402**

LCII: Kanyinya KANYINYA BUTUNDUZI Source: Other Transfers from Central Government 5,402

**Total for LCIII: Kyarusenzi sub county** **County: Mwenge** **6,585**

LCII: Barahijja KYARUSOZI S/C HEADQUARTERS KYARUSOZI S/C Source: Other Transfers from Central Government 6,585

**Total for LCIII: Kisojo sub county** **County: Mwenge** **12,181**

LCII: Rwaitengya KISOJO S/C HEADQUARTER KISOJO S/C Source: Other Transfers from Central Government 12,181

**Total for LCIII: Bufunjo sub county** **County: Mwenge** **11,246**

LCII: Rwenjaza RWENJAZA BUFUNJO SUB COUNTY Source: Other Transfers from Central Government 11,246

**Total for LCIII: Nyantungo sub county** **County: Mwenge** **11,439**

LCII: Burarro BURARRO NYANTUNGO SUB COUNTY Source: Other Transfers from Central Government 11,439

**Total for LCIII: Kigaraale sub county** **County: Mwenge** **11,198**

LCII: Kigaraale KIGARAALE KIGARAALE SUB COUNTY Source: Other Transfers from Central Government 11,198

**Total for LCIII: Nyabuharwa sub county** **County: Mwenge** **10,917**

LCII: Nyabuharwa NYABUHARWA NYABUHARWA SUB COUNTY Source: Other Transfers from Central Government 10,917

# Vote:530 Kyenjojo District

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<b>Total for LCIII: Nyankwanzi sub county</b>		<b>County: Mwenge</b>		<b>9,429</b>
<i>LCII: Nyamyeezi</i>	<i>NYANKWANZI</i>	<i>NYANKWANZI SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>	9,429
<b>Total for LCIII: Kihuura sub county</b>		<b>County: Mwenge</b>		<b>12,576</b>
<i>LCII: Kihuura</i>	<i>KIHUURA</i>	<i>KIHUURA SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>	12,576
<b>Total for LCIII: Bugaaki sub county</b>		<b>County: Mwenge</b>		<b>14,030</b>
<i>LCII: Mitoma</i>	<i>BUGAAKI S/C HQRT</i>	<i>BUGAAKI SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>	14,030
<b>Total for LCIII: Katooke sub county</b>		<b>County: Mwenge</b>		<b>15,658</b>
<i>LCII: Rwamukoora</i>	<i>RWAMUKOORA</i>	<i>KATOOKE SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>	15,658
<b>Total for LCIII: Butiiti sub county</b>		<b>County: Mwenge</b>		<b>8,041</b>
<i>LCII: Kaihura</i>	<i>KAIHURA</i>	<i>BUTIITI SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>	8,041
<b>Total Cost of output8151</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>		<b>0</b>	<b>0</b>	<b>0</b>
263104 Transfers to other govt. units (Current)		0	605,297	0
<b>Total for LCIII: Kyenjojo Town council</b>		<b>County: Mwenge</b>		<b>160,337</b>
<i>LCII: Kijuma</i>	<i>KYENJOJO T/C</i>	<i>KYENJOJO TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>	160,337
<b>Total for LCIII: Kyarusenzi Town council</b>		<b>County: Mwenge</b>		<b>106,130</b>
<i>LCII: Binunda ward</i>	<i>KYARUSOZI T/C</i>	<i>KYARUSOZI TOWN COOUNCIL</i>	<i>Source: Other Transfers from Central Government</i>	106,130
<b>Total for LCIII: Butunduzi Town council</b>		<b>County: Mwenge</b>		<b>116,634</b>
<i>LCII: Butunduzi ward</i>	<i>BUTUNDUZI T/C</i>	<i>BUTUNDUZI TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>	116,634
<b>Total for LCIII: Katooke Town council</b>		<b>County: Mwenge</b>		<b>111,222</b>
<i>LCII: Katooke ward</i>	<i>KATOOKE WARD</i>	<i>KATOOKE TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>	111,222
<b>Total for LCIII: Kyamutunzi Town Council</b>		<b>County: Mwenge</b>		<b>39,701</b>
<i>LCII: Muzizi Ward</i>	<i>KYAMUTUNZI T/C</i>	<i>KYAMUTUNZI TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>	39,701
<b>Total Cost of output8156</b>		<b>0</b>	<b>605,297</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>
263104 Transfers to other govt. units (Current)		0	179,484	0
<b>Total Cost of output8157</b>		<b>0</b>	<b>179,484</b>	<b>0</b>

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## 048158 District Roads Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	454,849	0	0	454,849	
Total for LCIII: Kyenjojo Town council			County: Mwenge							454,849	
LCII: Kasiina ward	KASHINA	ROUTINE MANUAL MAINTENANCE OF D ROADS	Source: Other Transfers from Central Government						133,000		
LCII: Kasiina ward	KASHINA WARD	PERIODIC MAINTAINANC E OF DISTRICT ROADS	Source: Other Transfers from Central Government						321,849		
Total Cost of output8158		0	0	0	0	0	0	454,849	0	0	454,849
Total Cost of Lower Local Services		0	784,781	0	0	784,781	0	1,147,223	0	0	1,147,223
Total cost of District, Urban and Community Access Roads		0	1,425,222	0	0	1,425,222	0	1,257,404	0	0	1,257,404

## 0482 District Engineering 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>048201 Buildings Maintenance</b>										
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>048204 Electrical Installations/Repairs</b>										
223005 Electricity	0	5,000	0	0	5,000	0	3,500	0	0	3,500
<b>Total Cost of output8204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>048205 Electrical Inspections</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</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>

## 048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	332,600	0	332,600	0	0	434,000	0	434,000
Total for LCIII: Kyenjojo Town council			County: Mwenge							434,000
LCII: Kasiina ward	Kasiina District Headquarters	Building Construction - Multipurpose Building-245	Source: District Discretionary Development Equalization Grant						370,000	
LCII: Kasiina ward	Kasiina HDQTR	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						50,000	

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LCII: Kasiina ward	Kyenjojo District Local Government	Building Construction - Gate House-226	Source: District Discretionary Development Equalization Grant	14,000						
Total Cost of output8281	0	0	332,600	0	332,600	0	0	434,000	0	434,000
Total Cost of Capital Purchases	0	0	332,600	0	332,600	0	0	434,000	0	434,000
Total cost of District Engineering Services	0	6,000	332,600	0	338,600	0	6,000	434,000	0	440,000
Total cost of Roads and Engineering	0	1,431,222	332,600	0	1,763,822	0	1,263,404	434,000	0	1,697,404

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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>503,617</b>	<b>362,349</b>	<b>505,841</b>
Sector Conditional Grant (Non-Wage)	103,617	62,349	105,841
Support Services Conditional Grant (Non-Wage)	400,000	300,000	400,000
<b>Development Revenues</b>	<b>767,241</b>	<b>767,241</b>	<b>931,858</b>
Sector Development Grant	747,439	747,439	912,056
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,270,858</b>	<b>1,129,590</b>	<b>1,437,699</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	503,617	356,714	505,841
<b>Development Expenditure</b>			
Domestic Development	767,241	194,534	931,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,270,858</b>	<b>551,248</b>	<b>1,437,699</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										

## 098101 Operation of the District Water Office

221002 Workshops and Seminars	0	1,296	0	0	1,296	0	1,296	0	0	1,296
221008 Computer supplies and Information Technology (IT)	0	6,850	0	0	6,850	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,927	0	0	10,927	0	12,927	0	0	12,927
228002 Maintenance - Vehicles	0	14,280	0	0	14,280	0	15,930	0	0	15,930
<b>Total Cost of output8101</b>	<b>0</b>	<b>36,153</b>	<b>0</b>	<b>0</b>	<b>36,153</b>	<b>0</b>	<b>36,153</b>	<b>0</b>	<b>0</b>	<b>36,153</b>

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## 098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	11,800	0	0	11,800
227001 Travel inland	0	41,646	0	0	41,646	0	28,046	0	0	28,046
<b>Total Cost of output8102</b>	<b>0</b>	<b>41,646</b>	<b>0</b>	<b>0</b>	<b>41,646</b>	<b>0</b>	<b>41,646</b>	<b>0</b>	<b>0</b>	<b>41,646</b>

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

221002 Workshops and Seminars	0	0	0	0	0	0	25,772	0	0	25,772
227001 Travel inland	0	0	0	0	0	0	2,270	0	0	2,270
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,042</b>	<b>0</b>	<b>0</b>	<b>28,042</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	25,818	0	0	25,818	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>25,818</b>	<b>0</b>	<b>0</b>	<b>25,818</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>103,617</b>	<b>0</b>	<b>0</b>	<b>103,617</b>	<b>0</b>	<b>105,841</b>	<b>0</b>	<b>0</b>	<b>105,841</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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**Total for LCIII: Nyabirongo sub county** **County: Mwenge** **19,802**

LCII: Bigando Bigando Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	49,074	0	49,074
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**Total for LCIII: Kyenjojo Town council** **County: Mwenge** **49,074**

LCII: Kasiina ward Hqtrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 29,227

LCII: Kasiina ward Hqtrs Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 11,772

LCII: Kasiina ward Hqtrs Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 8,075

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,650	0	3,650
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<b>Total for LCIII: Kyenjojo Town council</b>		<b>County: Mwenge</b>		<b>3,650</b>					
<i>LCII: Kasiina ward</i>	<i>Hdqtrs</i>		<i>Machinery and Equipment - Computers-1026</i>		<i>Source: Sector Development Grant</i>				3,650
<b>Total Cost of output8175</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>52,724</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>									
312101 Non-Residential Buildings	0	0	22,928	0	22,928	0	0	22,928	0
<b>Total for LCIII: Kyembogo Sub county</b>		<b>County: Mwenge</b>		<b>22,928</b>					
<i>LCII: Kasaba</i>	<i>Kasaba</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				22,928
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>22,928</b>	<b>0</b>	<b>22,928</b>	<b>0</b>	<b>0</b>	<b>22,928</b>	<b>0</b>
<b>098181 Spring protection</b>									
312104 Other Structures	0	0	5,285	0	5,285	0	0	0	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>5,285</b>	<b>0</b>	<b>5,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,112	0	45,112	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	682,840	0
<b>Total for LCIII: Kyembogo Sub county</b>		<b>County: Mwenge</b>		<b>50,218</b>					
<i>LCII: Kasaba</i>	<i>Mparo seed school</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				25,109
<i>LCII: Kigoyera</i>	<i>Igoma/Nyabusozzi</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				25,109
<b>Total for LCIII: Nyabirongo sub county</b>		<b>County: Mwenge</b>		<b>50,218</b>					
<i>LCII: Kisangi</i>	<i>Nyaburama</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				25,109
<i>LCII: Nyabirongo</i>	<i>Kahihi</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				25,109
<b>Total for LCIII: Kanyegaramire sub county</b>		<b>County: Mwenge</b>		<b>150,655</b>					
<i>LCII: Kanyegaramire</i>	<i>Kyamugarra/Kibongoya</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				25,109
<i>LCII: Kitega</i>	<i>Busiinda</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				25,109
<i>LCII: Kitega</i>	<i>Byerwa/Kaberere</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				25,109

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LCII: Kitega	Kijengi/Igunga	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
LCII: Nyamicu	Karangara	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
LCII: Nyamicu	Nyabusizi	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
<b>Total for LCIII: Butunduzi Sub county</b>		<b>County: Mwenge</b>		<b>55,109</b>
LCII: Kanyinya	Kanyinya tc production well	Building Construction - Boreholes-208	Source: Sector Development Grant	30,000
LCII: Nyakatoma	Matete/Mukitoma	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
<b>Total for LCIII: Kisojo sub county</b>		<b>County: Mwenge</b>		<b>50,218</b>
LCII: Kikoda	Kisingo	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
LCII: Kisojo	Kyakikokwa	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
<b>Total for LCIII: Bufunjo sub county</b>		<b>County: Mwenge</b>		<b>50,218</b>
LCII: Batalika	Kitugu	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
LCII: Nyamanga	Bukongwa	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
<b>Total for LCIII: Nyantungo sub county</b>		<b>County: Mwenge</b>		<b>25,109</b>
LCII: Mabaale	Ihamba/Nyakagongo	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
<b>Total for LCIII: Kigaraale sub county</b>		<b>County: Mwenge</b>		<b>50,218</b>
LCII: Kigaraale	Kyamugoma	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
LCII: Nyaibanda	Mabuga	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109
<b>Total for LCIII: Nyabuharwa sub county</b>		<b>County: Mwenge</b>		<b>25,109</b>
LCII: Nyabuharwa	Kasoga	Building Construction - Boreholes-208	Source: Sector Development Grant	25,109

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<b>Total for LCIII: Nyankwanzi sub county</b>		<b>County: Mwenge</b>	<b>25,109</b>
<i>LCII: Nyamyeezi</i>	<i>Rukukuru</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,109</i>
<b>Total for LCIII: Kihuura sub county</b>		<b>County: Mwenge</b>	<b>50,218</b>
<i>LCII: Kawarruju</i>	<i>Mahasa</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,109</i>
<i>LCII: Kyankaramata</i>	<i>Kihooka</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,109</i>
<b>Total for LCIII: Bugaaki sub county</b>		<b>County: Mwenge</b>	<b>25,109</b>
<i>LCII: Nyamabuga</i>	<i>Kasamba/Byara B</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,109</i>
<b>Total for LCIII: Katooke sub county</b>		<b>County: Mwenge</b>	<b>75,328</b>
<i>LCII: Kafunda</i>	<i>Kiguuza/Kyakaboyo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,109</i>
<i>LCII: Nyakisi</i>	<i>Buhuura</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,109</i>
<i>LCII: Nyakisi</i>	<i>Kisangwa</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,109</i>
312104 Other Structures	0	0	646,381
			0
			57,186
			0
			<b>57,186</b>
<b>Total for LCIII: Kyembogo Sub county</b>		<b>County: Mwenge</b>	<b>2,859</b>
<i>LCII: Kyamugenyi</i>	<i>Kyabaganda BH</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,859</i>
<b>Total for LCIII: Nyabirongo sub county</b>		<b>County: Mwenge</b>	<b>2,859</b>
<i>LCII: Nyabirongo</i>	<i>Kahihi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,859</i>
<b>Total for LCIII: Kanyegaramire sub county</b>		<b>County: Mwenge</b>	<b>2,859</b>
<i>LCII: Nyamicu</i>	<i>Igongwe</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,859</i>
<b>Total for LCIII: Butunduzi Sub county</b>		<b>County: Mwenge</b>	<b>5,719</b>
<i>LCII: Nyakatoma</i>	<i>Nyakatoma tc bh</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,859</i>

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LCII: Rugorra	Rugorra central bh	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
<b>Total for LCIII: Bufunjo sub county</b>		<b>County: Mwenge</b>		<b>11,437</b>
LCII: Batalika	Nyamigisa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
LCII: Batalika	Rubango	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
LCII: Nyamanga	Bukongwa/Bufunjo tc	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
LCII: Nyamanga	Bukongwa/Kyamisyambya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
<b>Total for LCIII: Nyantungo sub county</b>		<b>County: Mwenge</b>		<b>2,859</b>
LCII: Ruhoko	Kisanga	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
<b>Total for LCIII: Kigaraale sub county</b>		<b>County: Mwenge</b>		<b>2,859</b>
LCII: Kigaraale	Galihuma	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
<b>Total for LCIII: Nyankwanzi sub county</b>		<b>County: Mwenge</b>		<b>2,859</b>
LCII: Kitaihuka	Nyabidogo/Kaitanyana	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
<b>Total for LCIII: Kihuura sub county</b>		<b>County: Mwenge</b>		<b>5,719</b>
LCII: Ngombe	Buramba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859
LCII: Ngombe	Ngombe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,859

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Total for LCIII: Bugaaki sub county				County: Mwenge				5,719			
LCII: Butara	Byara A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					2,859			
LCII: Hiima	Kagorogoro	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					2,859			
Total for LCIII: Katooke sub county				County: Mwenge				5,719			
LCII: Enjeru	Kyakaboyo/Lyamugamba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					2,859			
LCII: Rwamukoora	Rwamukoora tc	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					2,859			
Total for LCIII: Butiiti sub county				County: Mwenge				5,719			
LCII: Bwenzi	Kabaseke	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					2,859			
LCII: Isandara	Kijagara tc	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					2,859			
Total Cost of output8183		0	0	691,493	0	691,493	0	0	740,026	0	740,026
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: Bugaaki sub county				County: Mwenge				70,000			
LCII: Kyabaranga	Kyabaranga	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant					70,000			
312104 Other Structures		0	0	27,733	0	27,733	0	0	26,378	0	26,378
Total for LCIII: Kihuura sub county				County: Mwenge				26,378			
LCII: Kihuura	Kasiita	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					26,378			
Total Cost of output8184		0	0	27,733	0	27,733	0	0	96,378	0	96,378
Total Cost of Capital Purchases		0	0	767,241	0	767,241	0	0	931,858	0	931,858
Total cost of Rural Water Supply and Sanitation		0	103,617	767,241	0	870,858	0	105,841	931,858	0	1,037,699

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## 0982 Urban 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>098203 Support for O&amp;M of urban water facilities</b>										
228001 Maintenance - Civil	0	400,000	0	0	400,000	0	400,000	0	0	400,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>503,617</b>	<b>767,241</b>	<b>0</b>	<b>1,270,858</b>	<b>0</b>	<b>505,841</b>	<b>931,858</b>	<b>0</b>	<b>1,437,699</b>

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*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>63,711</b>	<b>62,991</b>	<b>64,880</b>
District Unconditional Grant (Non-Wage)	18,020	32,120	18,020
Locally Raised Revenues	8,480	8,480	8,480
Sector Conditional Grant (Non-Wage)	37,211	22,391	38,380
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>145,711</b>
District Discretionary Development Equalization Grant	0	0	145,711
<b>Total Revenues shares</b>	<b>63,711</b>	<b>62,991</b>	<b>210,592</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,711	24,093	64,880
<b>Development Expenditure</b>			
Domestic Development	0	0	145,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,711</b>	<b>24,093</b>	<b>210,592</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>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	854	0	0	854
227001 Travel inland	0	0	0	0	0	0	13,146	0	0	13,146
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

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

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,300	0	0	6,300	0	2,400	0	0	2,400
<b>Total Cost of output8305</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**098306 Community Training in Wetland management**

221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	12,400	0	0	12,400
<b>Total Cost of output8306</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	5,211	0	0	5,211	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>5,211</b>	<b>0</b>	<b>0</b>	<b>5,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
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>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	15,000	0	0	15,000	0	9,380	0	0	9,380
<b>Total Cost of output8309</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,380</b>	<b>0</b>	<b>0</b>	<b>9,380</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	917	0	0	917	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	270	0	0	270	0	1,200	0	0	1,200
227001 Travel inland	0	10,313	0	0	10,313	0	13,300	0	0	13,300
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>

**098311 Infrastrutire Planning**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	4,700	0	0	4,700	0	3,300	0	0	3,300
<b>Total Cost of output8311</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



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Total Cost of Higher LG Services	0	63,711	0	0	63,711	0	64,880	0	0	64,880
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	145,711	0	145,711
<b>Total for LCIII: Kyenjojo Town council</b>			<b>County: Mwenge</b>							<b>145,711</b>
<i>LCII: Kasiina ward</i>	<i>Kasiina District Headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>145,711</i>	
<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>145,711</b>	<b>0</b>	<b>145,711</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>145,711</b>	<b>0</b>	<b>145,711</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>63,711</b>	<b>0</b>	<b>0</b>	<b>63,711</b>	<b>0</b>	<b>64,880</b>	<b>145,711</b>	<b>0</b>	<b>210,592</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>63,711</b>	<b>0</b>	<b>0</b>	<b>63,711</b>	<b>0</b>	<b>64,880</b>	<b>145,711</b>	<b>0</b>	<b>210,592</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>144,421</b>	<b>153,372</b>	<b>144,787</b>
District Unconditional Grant (Non-Wage)	9,520	75,016	9,520
Locally Raised Revenues	10,480	10,480	10,480
Other Transfers from Central Government	33,919	0	33,919
Sector Conditional Grant (Non-Wage)	90,501	67,876	90,867
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,520</b>
External Financing	0	0	7,520
<b>Total Revenues shares</b>	<b>144,421</b>	<b>153,372</b>	<b>152,307</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	144,421	84,715	144,787
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	7,520
<b>Total Expenditure</b>	<b>144,421</b>	<b>84,715</b>	<b>152,307</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>108102 Support to Women, Youth and PWDs</b>										
282101 Donations	0	21,211	0	0	21,211	0	21,307	0	0	21,307
<b>Total Cost of output8102</b>	<b>0</b>	<b>21,211</b>	<b>0</b>	<b>0</b>	<b>21,211</b>	<b>0</b>	<b>21,307</b>	<b>0</b>	<b>0</b>	<b>21,307</b>
<b>108104 Facilitation of Community Development Workers</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,525	0	0	4,525	0	3,043	0	0	3,043
<b>Total Cost of output8104</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>4,543</b>	<b>0</b>	<b>0</b>	<b>4,543</b>

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**108105 Adult Learning**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	5,166	0	0	5,166	0	5,521	0	0	5,521
<b>Total Cost of output8105</b>	<b>0</b>	<b>13,166</b>	<b>0</b>	<b>0</b>	<b>13,166</b>	<b>0</b>	<b>13,721</b>	<b>0</b>	<b>0</b>	<b>13,721</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	4,280	0	0	4,280	0	4,280	0	0	4,280
221008 Computer supplies and Information Technology (IT)	0	1,350	0	0	1,350	0	1,350	0	0	1,350
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,032	0	0	2,032	0	2,032	0	0	2,032
221014 Bank Charges and other Bank related costs	0	172	0	0	172	0	172	0	0	172
222001 Telecommunications	0	160	0	0	160	0	560	0	0	560
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	28,291	0	0	28,291	0	26,769	0	0	26,769
228002 Maintenance - Vehicles	0	1,028	0	0	1,028	0	1,028	0	0	1,028
<b>Total Cost of output8107</b>	<b>0</b>	<b>41,313</b>	<b>0</b>	<b>0</b>	<b>41,313</b>	<b>0</b>	<b>40,191</b>	<b>0</b>	<b>0</b>	<b>40,191</b>

**108108 Children and Youth Services**

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,230	1,230
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	380	380
222001 Telecommunications	0	600	0	0	600	0	600	0	150	750
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	720	1,320
227001 Travel inland	0	7,850	0	0	7,850	0	7,387	0	5,040	12,427
<b>Total Cost of output8108</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,587</b>	<b>0</b>	<b>7,520</b>	<b>17,107</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	2,026	0	0	2,026	0	2,026	0	0	2,026
221002 Workshops and Seminars	0	2,310	0	0	2,310	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,297	0	0	1,297	0	1,470	0	0	1,470
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	720	0	0	720

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227001 Travel inland	0	5,993	0	0	5,993	0	6,001	0	0	6,001
<b>Total Cost of output8110</b>	<b>0</b>	<b>11,625</b>	<b>0</b>	<b>0</b>	<b>11,625</b>	<b>0</b>	<b>12,217</b>	<b>0</b>	<b>0</b>	<b>12,217</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	1,111	0	0	1,111	0	2,252	0	0	2,252
282101 Donations	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>2,752</b>	<b>0</b>	<b>0</b>	<b>2,752</b>

**108112 Work based inspections**

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	5,825	0	0	5,825	0	6,143	0	0	6,143
<b>Total Cost of output8112</b>	<b>0</b>	<b>9,025</b>	<b>0</b>	<b>0</b>	<b>9,025</b>	<b>0</b>	<b>9,543</b>	<b>0</b>	<b>0</b>	<b>9,543</b>

**108116 Social Rehabilitation Services**

224001 Medical and Agricultural supplies	0	4,525	0	0	4,525	0	4,543	0	0	4,543
<b>Total Cost of output8116</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>4,543</b>	<b>0</b>	<b>0</b>	<b>4,543</b>

**108117 Operation of the Community Based Services Department**

221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	3,869	0	0	3,869	0	3,062	0	0	3,062
221011 Printing, Stationery, Photocopying and Binding	0	3,480	0	0	3,480	0	2,800	0	0	2,800
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,890	0	0	6,890	0	6,890	0	0	6,890
<b>Total Cost of output8117</b>	<b>0</b>	<b>15,369</b>	<b>0</b>	<b>0</b>	<b>15,369</b>	<b>0</b>	<b>13,882</b>	<b>0</b>	<b>0</b>	<b>13,882</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>134,421</b>	<b>0</b>	<b>0</b>	<b>134,421</b>	<b>0</b>	<b>134,787</b>	<b>0</b>	<b>7,520</b>	<b>142,307</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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**108151 Community Development Services for LLGs (LLS)**

263369 Support Services Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
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**Total for LCIII: Bufunjo sub county** **County: Mwenge** **5,000**

*LCII: Batalika* *Lower Local Governments* *Support to PWD Groups* *Source: Sector Conditional Grant (Non-Wage)* *5,000*

**Total for LCIII: Katooke sub county** **County: Mwenge** **5,000**

*LCII: Rwamukoora* *Lower Local Government* *Support to PWD Groups* *Source: Sector Conditional Grant (Non-Wage)* *5,000*

<b>Total Cost of output8151</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>Total Cost of Lower Local Services</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>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>144,421</b>	<b>0</b>	<b>0</b>	<b>144,421</b>	<b>0</b>	<b>144,787</b>	<b>0</b>	<b>7,520</b>	<b>152,307</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>144,421</b>	<b>0</b>	<b>0</b>	<b>144,421</b>	<b>0</b>	<b>144,787</b>	<b>0</b>	<b>7,520</b>	<b>152,307</b>

## Vote:530 Kyenjojo District

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## Planning

## 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>720,873</b>	<b>91,990</b>	<b>565,228</b>
District Unconditional Grant (Non-Wage)	34,000	53,990	35,000
Locally Raised Revenues	4,000	4,000	4,000
Other Transfers from Central Government	682,873	34,000	526,228
<b>Development Revenues</b>	<b>44,090</b>	<b>68,756</b>	<b>80,757</b>
District Discretionary Development Equalization Grant	44,090	68,756	80,757
<b>Total Revenues shares</b>	<b>764,963</b>	<b>160,747</b>	<b>645,985</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	720,873	74,198	565,228
<b>Development Expenditure</b>			
Domestic Development	44,090	40,889	80,757
External Financing	0	0	0
<b>Total Expenditure</b>	<b>764,963</b>	<b>115,088</b>	<b>645,985</b>

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

## 1383 Local Government Planning 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>138301 Management of the District Planning Office</b>										
221002 Workshops and Seminars	0	5,437	0	0	5,437	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	9,300	0	0	9,300
<b>Total Cost of output8301</b>	<b>0</b>	<b>18,237</b>	<b>0</b>	<b>0</b>	<b>18,237</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138302 District Planning

221003 Staff Training	0	1,263	0	0	1,263	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,950	0	0	1,950
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138304 Demographic data collection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000	0	23,604	0	0	23,604
282101 Donations	0	0	0	0	0	0	492,924	0	0	492,924
<b>Total Cost of output8306</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>526,228</b>	<b>0</b>	<b>0</b>	<b>526,228</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	8,118	15,000	0	23,118	0	8,000	15,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	2,600	0	0	2,600
227001 Travel inland	0	20,000	0	0	20,000	0	9,400	0	0	9,400
282101 Donations	0	650,355	0	0	650,355	0	0	0	0	0

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<b>Total Cost of output8308</b>	<b>0</b>	<b>682,873</b>	<b>15,000</b>	<b>0</b>	<b>697,873</b>	<b>0</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>35,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output8309</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>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>720,873</b>	<b>15,000</b>	<b>0</b>	<b>735,873</b>	<b>0</b>	<b>565,228</b>	<b>35,000</b>	<b>0</b>	<b>600,228</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,500	0	1,500
<b>Total for LCIII: Butiiti sub county</b>			<b>County: Mwenge</b>							<b>1,500</b>
<i>LCII: Mukunyu</i>	<i>Butiiti HCIII</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,500</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	7,000	0	7,000	0	0	4,257	0	4,257
<b>Total for LCIII: Kyenjojo Town council</b>			<b>County: Mwenge</b>							<b>4,257</b>
<i>LCII: Kasiina ward</i>	<i>Kasiina DHQTR</i>		<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,257</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,090	0	11,090	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Kyenjojo Town council</b>			<b>County: Mwenge</b>							<b>20,000</b>
<i>LCII: Kasiina ward</i>	<i>political board room</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>	
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	20,000	0	20,000

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<b>Total for LCIII: Kyenjojo Town council</b>		<b>County: Mwenge</b>		<b>20,000</b>	
<i>LCII: Kasiina ward</i>	<i>ACAOs Office</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>	
<i>LCII: Kasiina ward</i>	<i>Batural Resources</i>	<i>ICT - Colour Printers-729</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,500</i>	
<i>LCII: Kasiina ward</i>	<i>Planning Unit</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,500</i>	
<i>LCII: Kasiina ward</i>	<i>procurement and ACAO</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>29,090</b>	<b>0</b>	<b>29,090</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,090</b>	<b>0</b>	<b>29,090</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>720,873</b>	<b>44,090</b>	<b>0</b>	<b>764,963</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>720,873</b>	<b>44,090</b>	<b>0</b>	<b>764,963</b>



# Vote:530 Kyenjojo 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>30,000</b>	<b>24,000</b>	<b>30,000</b>
District Unconditional Grant (Non-Wage)	24,000	18,000	24,000
Locally Raised Revenues	6,000	6,000	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,000</b>	<b>24,000</b>	<b>30,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,000	16,674	30,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>16,674</b>	<b>30,000</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										

##### 148201 Management of Internal Audit Office

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	7,100	0	0	7,100

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<b>Total Cost of output8201</b>	<b>0</b>	<b>12,830</b>	<b>0</b>	<b>0</b>	<b>12,830</b>	<b>0</b>	<b>12,830</b>	<b>0</b>	<b>0</b>	<b>12,830</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	17,170	0	0	17,170	0	17,170	0	0	17,170
<b>Total Cost of output8202</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>0</b>	<b>17,170</b>
<b>Total Cost of Higher LG Services</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 Internal Audit Services</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 Internal Audit</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>

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## 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>24,521</b>	<b>32,881</b>	<b>23,647</b>
District Unconditional Grant (Non-Wage)	3,867	16,891	3,000
Locally Raised Revenues	2,000	2,000	2,000
Sector Conditional Grant (Non-Wage)	18,654	13,990	18,647
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,521</b>	<b>32,881</b>	<b>23,647</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,521	14,765	23,647
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,521</b>	<b>14,765</b>	<b>23,647</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>										
227001 Travel inland	0	4,000	0	0	4,000	0	700	0	0	700
Total Cost of output8301	0	4,000	0	0	4,000	0	700	0	0	700
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,367	0	0	2,367	0	3,368	0	0	3,368
Total Cost of output8302	0	2,367	0	0	2,367	0	3,368	0	0	3,368
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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**068304 Cooperatives Mobilisation and Outreach Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	826	0	0	826
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,300	0	0	3,300	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,698	0	0	1,698
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>0</b>	<b>6,824</b>

**068305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,100	0	0	3,100	0	3,000	0	0	3,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**068306 Industrial Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,554	0	0	2,554	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068308 Sector Management and Monitoring**

222001 Telecommunications	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	4,200	0	0	4,200	0	5,055	0	0	5,055
<b>Total Cost of output8308</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>0</b>	<b>6,255</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>24,521</b>	<b>0</b>	<b>0</b>	<b>24,521</b>	<b>0</b>	<b>23,647</b>	<b>0</b>	<b>0</b>	<b>23,647</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>24,521</b>	<b>0</b>	<b>0</b>	<b>24,521</b>	<b>0</b>	<b>23,647</b>	<b>0</b>	<b>0</b>	<b>23,647</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>24,521</b>	<b>0</b>	<b>0</b>	<b>24,521</b>	<b>0</b>	<b>23,647</b>	<b>0</b>	<b>0</b>	<b>23,647</b>

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## 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
Kyenjojo Town council	109,731	0	110,111
Kyembogo Sub county	120,171	0	172,121
Nyabirongo sub county	39,587	0	52,174
Kanyegaramire sub county	58,766	0	74,847
Butunduzi Sub county	49,290	0	65,339
Kyarusozi Town council	71,615	0	72,265
Butunduzi Town council	75,643	0	75,869
Katooke Town council	77,503	0	77,672
Kyarusozi sub county	42,592	0	61,194
Kisojo sub county	64,247	0	95,082
Bufunjo sub county	68,448	0	108,003
Nyantungo sub county	64,300	0	101,908
Kigaraale sub county	63,988	0	101,177
Nyabuharwa sub county	68,481	0	103,614
Nyankwanzi sub county	58,000	0	93,619
Kihuura sub county	73,810	0	117,511
Bugaaki sub county	85,917	0	125,312
Katooke sub county	85,814	0	136,771
Butiiti sub county	53,011	0	85,086
Kyamutunzi Town Council	43,725	0	43,730
<b>Grand Total</b>	<b>1,374,638</b>	<b>0</b>	<b>1,873,403</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>608,817</i>	<i>0</i>	<i>551,393</i>
<i>Domestic Devt:</i>	<i>765,820</i>	<i>0</i>	<i>1,322,010</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:530 Kyenjojo District

**FY 2021/22**

SubCounty/Town Council/Division: Kyenjojo Town council

<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><i>Recurrent Revenues</i></b>	<b>76,098</b>	<b>0</b>	<b>76,772</b>
Urban Unconditional Grant (Non-Wage)	76,098	0	76,772
<b><i>Development Revenues</i></b>	<b>33,633</b>	<b>0</b>	<b>33,339</b>
Urban Discretionary Development Equalization Grant	33,633	0	33,339
<b>Total Revenue Shares</b>	<b>109,731</b>	<b>0</b>	<b>110,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	76,098	0	76,772
<b><i>Development Expenditure</i></b>			
Domestic Development	33,633	0	33,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,731</b>	<b>0</b>	<b>110,111</b>

**Vote:530 Kyenjojo District****FY 2021/22****SubCounty/Town Council/Division: Kyembogo 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><i>Recurrent Revenues</i></b>	<b>44,876</b>	<b>0</b>	<b>32,005</b>
District Unconditional Grant (Non-Wage)	30,876	0	32,005
Locally Raised Revenues	14,000	0	0
<b><i>Development Revenues</i></b>	<b>75,295</b>	<b>0</b>	<b>140,116</b>
District Discretionary Development Equalization Grant	75,295	0	140,116
<b>Total Revenue Shares</b>	<b>120,171</b>	<b>0</b>	<b>172,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,876	0	32,005
<b><i>Development Expenditure</i></b>			
Domestic Development	75,295	0	140,116
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,171</b>	<b>0</b>	<b>172,121</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Nyabirongo 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>16,972</b>	<b>0</b>	<b>10,424</b>
District Unconditional Grant (Non-Wage)	10,130	0	10,424
Locally Raised Revenues	6,842	0	0
<b>Development Revenues</b>	<b>22,615</b>	<b>0</b>	<b>41,750</b>
District Discretionary Development Equalization Grant	22,615	0	41,750
<b>Total Revenue Shares</b>	<b>39,587</b>	<b>0</b>	<b>52,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,972	0	10,424
<b>Development Expenditure</b>			
Domestic Development	22,615	0	41,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,587</b>	<b>0</b>	<b>52,174</b>



# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Kanyegaramire 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>26,308</b>	<b>0</b>	<b>14,503</b>
District Unconditional Grant (Non-Wage)	14,006	0	14,503
Locally Raised Revenues	12,302	0	0
<b>Development Revenues</b>	<b>32,458</b>	<b>0</b>	<b>60,344</b>
District Discretionary Development Equalization Grant	32,458	0	60,344
<b>Total Revenue Shares</b>	<b>58,766</b>	<b>0</b>	<b>74,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,308	0	14,503
<b>Development Expenditure</b>			
Domestic Development	32,458	0	60,344
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,766</b>	<b>0</b>	<b>74,847</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Butunduzi 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>20,970</b>	<b>0</b>	<b>12,792</b>
District Unconditional Grant (Non-Wage)	12,376	0	12,792
Locally Raised Revenues	8,594	0	0
<b>Development Revenues</b>	<b>28,320</b>	<b>0</b>	<b>52,546</b>
District Discretionary Development Equalization Grant	28,320	0	52,546
<b>Total Revenue Shares</b>	<b>49,290</b>	<b>0</b>	<b>65,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,970	0	12,792
<b>Development Expenditure</b>			
Domestic Development	28,320	0	52,546
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,290</b>	<b>0</b>	<b>65,339</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Kyarusenzi 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>50,200</b>	<b>0</b>	<b>50,913</b>
Urban Unconditional Grant (Non-Wage)	50,200	0	50,913
<b>Development Revenues</b>	<b>21,414</b>	<b>0</b>	<b>21,352</b>
Urban Discretionary Development Equalization Grant	21,414	0	21,352
<b>Total Revenue Shares</b>	<b>71,615</b>	<b>0</b>	<b>72,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,200	0	50,913
<b>Development Expenditure</b>			
Domestic Development	21,414	0	21,352
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,615</b>	<b>0</b>	<b>72,265</b>

**Vote:530 Kyenjojo District****FY 2021/22****SubCounty/Town Council/Division: Butunduzi Town council**

<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><i>Recurrent Revenues</i></b>	<b>52,938</b>	<b>0</b>	<b>53,376</b>
Urban Unconditional Grant (Non-Wage)	52,938	0	53,376
<b><i>Development Revenues</i></b>	<b>22,706</b>	<b>0</b>	<b>22,493</b>
Urban Discretionary Development Equalization Grant	22,706	0	22,493
<b>Total Revenue Shares</b>	<b>75,643</b>	<b>0</b>	<b>75,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	52,938	0	53,376
<b><i>Development Expenditure</i></b>			
Domestic Development	22,706	0	22,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,643</b>	<b>0</b>	<b>75,869</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Katooke 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>54,201</b>	<b>0</b>	<b>54,607</b>
Urban Unconditional Grant (Non-Wage)	54,201	0	54,607
<b>Development Revenues</b>	<b>23,302</b>	<b>0</b>	<b>23,064</b>
Urban Discretionary Development Equalization Grant	23,302	0	23,064
<b>Total Revenue Shares</b>	<b>77,503</b>	<b>0</b>	<b>77,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,201	0	54,607
<b>Development Expenditure</b>			
Domestic Development	23,302	0	23,064
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,503</b>	<b>0</b>	<b>77,672</b>

**Vote:530 Kyenjojo District****FY 2021/22****SubCounty/Town Council/Division: Kyarusozi 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><i>Recurrent Revenues</i></b>	<b>16,062</b>	<b>0</b>	<b>12,047</b>
District Unconditional Grant (Non-Wage)	11,671	0	12,047
Locally Raised Revenues	4,391	0	0
<b><i>Development Revenues</i></b>	<b>26,530</b>	<b>0</b>	<b>49,147</b>
District Discretionary Development Equalization Grant	26,530	0	49,147
<b>Total Revenue Shares</b>	<b>42,592</b>	<b>0</b>	<b>61,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,062	0	12,047
<b><i>Development Expenditure</i></b>			
Domestic Development	26,530	0	49,147
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,592</b>	<b>0</b>	<b>61,194</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Kisojo 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>22,617</b>	<b>0</b>	<b>18,144</b>
District Unconditional Grant (Non-Wage)	17,617	0	18,144
Locally Raised Revenues	5,000	0	0
<b>Development Revenues</b>	<b>41,629</b>	<b>0</b>	<b>76,938</b>
District Discretionary Development Equalization Grant	41,629	0	76,938
<b>Total Revenue Shares</b>	<b>64,247</b>	<b>0</b>	<b>95,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,617	0	18,144
<b>Development Expenditure</b>			
Domestic Development	41,629	0	76,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,247</b>	<b>0</b>	<b>95,082</b>

# Vote:530 Kyenjojo District

**FY 2021/22**

SubCounty/Town Council/Division: Bufunjo 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><i>Recurrent Revenues</i></b>	<b>21,226</b>	<b>0</b>	<b>20,469</b>
District Unconditional Grant (Non-Wage)	19,820	0	20,469
Locally Raised Revenues	1,406	0	0
<b><i>Development Revenues</i></b>	<b>47,222</b>	<b>0</b>	<b>87,534</b>
District Discretionary Development Equalization Grant	47,222	0	87,534
<b>Total Revenue Shares</b>	<b>68,448</b>	<b>0</b>	<b>108,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,226	0	20,469
<b><i>Development Expenditure</i></b>			
Domestic Development	47,222	0	87,534
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,448</b>	<b>0</b>	<b>108,003</b>



# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Nyantungo 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>19,763</b>	<b>0</b>	<b>19,372</b>
District Unconditional Grant (Non-Wage)	18,763	0	19,372
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>44,537</b>	<b>0</b>	<b>82,536</b>
District Discretionary Development Equalization Grant	44,537	0	82,536
<b>Total Revenue Shares</b>	<b>64,300</b>	<b>0</b>	<b>101,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,763	0	19,372
<b>Development Expenditure</b>			
Domestic Development	44,537	0	82,536
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,300</b>	<b>0</b>	<b>101,908</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Kigaraale 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>19,675</b>	<b>0</b>	<b>19,240</b>
District Unconditional Grant (Non-Wage)	18,675	0	19,240
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>44,314</b>	<b>0</b>	<b>81,936</b>
District Discretionary Development Equalization Grant	44,314	0	81,936
<b>Total Revenue Shares</b>	<b>63,988</b>	<b>0</b>	<b>101,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,675	0	19,240
<b>Development Expenditure</b>			
Domestic Development	44,314	0	81,936
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,988</b>	<b>0</b>	<b>101,177</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Nyabuharwa 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>23,161</b>	<b>0</b>	<b>19,679</b>
District Unconditional Grant (Non-Wage)	19,071	0	19,679
Locally Raised Revenues	4,090	0	0
<b>Development Revenues</b>	<b>45,320</b>	<b>0</b>	<b>83,935</b>
District Discretionary Development Equalization Grant	45,320	0	83,935
<b>Total Revenue Shares</b>	<b>68,481</b>	<b>0</b>	<b>103,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,161	0	19,679
<b>Development Expenditure</b>			
Domestic Development	45,320	0	83,935
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,481</b>	<b>0</b>	<b>103,614</b>

**Vote:530 Kyenjojo District****FY 2021/22****SubCounty/Town Council/Division: Nyankwanzi 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><i>Recurrent Revenues</i></b>	<b>17,265</b>	<b>0</b>	<b>17,881</b>
District Unconditional Grant (Non-Wage)	17,265	0	17,881
<b><i>Development Revenues</i></b>	<b>40,735</b>	<b>0</b>	<b>75,738</b>
District Discretionary Development Equalization Grant	40,735	0	75,738
<b>Total Revenue Shares</b>	<b>58,000</b>	<b>0</b>	<b>93,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,265	0	17,881
<b><i>Development Expenditure</i></b>			
Domestic Development	40,735	0	75,738
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,000</b>	<b>0</b>	<b>93,619</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Kihuura 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>22,450</b>	<b>0</b>	<b>22,179</b>
District Unconditional Grant (Non-Wage)	21,450	0	22,179
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>51,360</b>	<b>0</b>	<b>95,332</b>
District Discretionary Development Equalization Grant	51,360	0	95,332
<b>Total Revenue Shares</b>	<b>73,810</b>	<b>0</b>	<b>117,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,450	0	22,179
<b>Development Expenditure</b>			
Domestic Development	51,360	0	95,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,810</b>	<b>0</b>	<b>117,511</b>

# Vote:530 Kyenjojo District

**FY 2021/22**

**SubCounty/Town Council/Division: Bugaaki 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><i>Recurrent Revenues</i></b>	<b>31,090</b>	<b>0</b>	<b>23,583</b>
District Unconditional Grant (Non-Wage)	22,815	0	23,583
Locally Raised Revenues	8,275	0	0
<b><i>Development Revenues</i></b>	<b>54,827</b>	<b>0</b>	<b>101,729</b>
District Discretionary Development Equalization Grant	54,827	0	101,729
<b>Total Revenue Shares</b>	<b>85,917</b>	<b>0</b>	<b>125,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,090	0	23,583
<b><i>Development Expenditure</i></b>			
Domestic Development	54,827	0	101,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,917</b>	<b>0</b>	<b>125,312</b>

# Vote:530 Kyenjojo District

FY 2021/22

SubCounty/Town Council/Division: Katooke 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><i>Recurrent Revenues</i></b>	<b>25,841</b>	<b>0</b>	<b>25,645</b>
District Unconditional Grant (Non-Wage)	24,841	0	25,645
Locally Raised Revenues	1,000	0	0
<b><i>Development Revenues</i></b>	<b>59,972</b>	<b>0</b>	<b>111,126</b>
District Discretionary Development Equalization Grant	59,972	0	111,126
<b>Total Revenue Shares</b>	<b>85,814</b>	<b>0</b>	<b>136,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,841	0	25,645
<b><i>Development Expenditure</i></b>			
Domestic Development	59,972	0	111,126
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,814</b>	<b>0</b>	<b>136,771</b>

# Vote:530 Kyenjojo District

**FY 2021/22**

**SubCounty/Town Council/Division: Butiiti 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><i>Recurrent Revenues</i></b>	<b>15,856</b>	<b>0</b>	<b>16,345</b>
District Unconditional Grant (Non-Wage)	15,856	0	16,345
<b><i>Development Revenues</i></b>	<b>37,156</b>	<b>0</b>	<b>68,741</b>
District Discretionary Development Equalization Grant	37,156	0	68,741
<b>Total Revenue Shares</b>	<b>53,011</b>	<b>0</b>	<b>85,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,856	0	16,345
<b><i>Development Expenditure</i></b>			
Domestic Development	37,156	0	68,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,011</b>	<b>0</b>	<b>85,086</b>



# Vote:530 Kyenjojo District

**FY 2021/22**

**SubCounty/Town Council/Division: Kyamutunzi Town Council**

<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><i>Recurrent Revenues</i></b>	<b>31,251</b>	<b>0</b>	<b>31,417</b>
Urban Unconditional Grant (Non-Wage)	31,251	0	31,417
<b><i>Development Revenues</i></b>	<b>12,474</b>	<b>0</b>	<b>12,313</b>
Urban Discretionary Development Equalization Grant	12,474	0	12,313
<b>Total Revenue Shares</b>	<b>43,725</b>	<b>0</b>	<b>43,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,251	0	31,417
<b><i>Development Expenditure</i></b>			
Domestic Development	12,474	0	12,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,725</b>	<b>0</b>	<b>43,730</b>

**Vote:530 Kyenjojo District****FY 2021/22****SubCounty/Town Council/Division: Kyenjojo Town council****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<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>76,098</b>	<b>0</b>	<b>76,772</b>
Urban Unconditional Grant (Non-Wage)	76,098	0	76,772
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,339</b>
Urban Discretionary Development Equalization Grant	0	0	33,339
<b>Total Revenue Shares</b>	<b>76,098</b>	<b>0</b>	<b>110,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76,098	0	76,772
<b>Development Expenditure</b>			
Domestic Development	0	0	33,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,098</b>	<b>0</b>	<b>110,111</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget 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>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	64,098	0	0	64,098	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>71,098</b>	<b>0</b>	<b>0</b>	<b>71,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

## 138112 Information collection and management

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>73,098</b>	<b>0</b>	<b>0</b>	<b>73,098</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
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	76,772	33,339	0	110,111
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>76,772</b>	<b>33,339</b>	<b>0</b>	<b>110,111</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>76,772</b>	<b>33,339</b>	<b>0</b>	<b>110,111</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>76,098</b>	<b>0</b>	<b>0</b>	<b>76,098</b>	<b>0</b>	<b>76,772</b>	<b>33,339</b>	<b>0</b>	<b>110,111</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>76,098</b>	<b>0</b>	<b>0</b>	<b>76,098</b>	<b>0</b>	<b>76,772</b>	<b>33,339</b>	<b>0</b>	<b>110,111</b>

## Workplan : Roads and Engineering

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>33,633</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	33,633	0	0
<b>Total Revenue Shares</b>	<b>33,633</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	33,633	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,633</b>	<b>0</b>	<b>0</b>

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

## Vote:530 Kyenjojo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	31,633	0	31,633	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>31,633</b>	<b>0</b>	<b>31,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,633</b>	<b>0</b>	<b>33,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>33,633</b>	<b>0</b>	<b>33,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>33,633</b>	<b>0</b>	<b>33,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kyembogo 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>44,876</b>	<b>0</b>	<b>32,005</b>
District Unconditional Grant (Non-Wage)	30,876	0	32,005
Locally Raised Revenues	14,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>140,116</b>
District Discretionary Development Equalization Grant	0	0	140,116
<b>Total Revenue Shares</b>	<b>44,876</b>	<b>0</b>	<b>172,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,876	0	32,005
<b>Development Expenditure</b>			
Domestic Development	0	0	140,116
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,876</b>	<b>0</b>	<b>172,121</b>

## Vote:530 Kyenjojo District

FY 2021/22

## (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				
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	21,876	0	0	21,876	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,876</b>	<b>0</b>	<b>0</b>	<b>21,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,876</b>	<b>0</b>	<b>0</b>	<b>39,876</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>										
263104 Transfers to other govt. units (Current)	0	5,000	0	0	5,000	0	0	0	0	0

## Vote:530 Kyenjojo District

FY 2021/22

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	32,005	140,116	0	172,121
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>32,005</b>	<b>140,116</b>	<b>0</b>	<b>172,121</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>32,005</b>	<b>140,116</b>	<b>0</b>	<b>172,121</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,876</b>	<b>0</b>	<b>0</b>	<b>44,876</b>	<b>0</b>	<b>32,005</b>	<b>140,116</b>	<b>0</b>	<b>172,121</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,876</b>	<b>0</b>	<b>0</b>	<b>44,876</b>	<b>0</b>	<b>32,005</b>	<b>140,116</b>	<b>0</b>	<b>172,121</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>75,295</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	75,295	0	0
<b>Total Revenue Shares</b>	<b>75,295</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	75,295	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,295</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget 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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	43,295	0	43,295	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>43,295</b>	<b>0</b>	<b>43,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,295</b>	<b>0</b>	<b>60,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>75,295</b>	<b>0</b>	<b>75,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>75,295</b>	<b>0</b>	<b>75,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: Nyabirongo 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>16,972</b>	<b>0</b>	<b>10,424</b>
District Unconditional Grant (Non-Wage)	10,130	0	10,424
Locally Raised Revenues	6,842	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>41,750</b>
District Discretionary Development Equalization Grant	0	0	41,750
<b>Total Revenue Shares</b>	<b>16,972</b>	<b>0</b>	<b>52,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,972	0	10,424
<b>Development Expenditure</b>			
Domestic Development	0	0	41,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,972</b>	<b>0</b>	<b>52,174</b>

## Vote:530 Kyenjojo District

FY 2021/22

## (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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,435	0	0	9,435	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,935</b>	<b>0</b>	<b>0</b>	<b>16,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:530 Kyenjojo District

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>										
263367 Sector Conditional Grant (Non-Wage)	0	36	0	0	36	0	10,424	41,750	0	52,174
<b>Total Cost of Output 51</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>10,424</b>	<b>41,750</b>	<b>0</b>	<b>52,174</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>10,424</b>	<b>41,750</b>	<b>0</b>	<b>52,174</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,972</b>	<b>0</b>	<b>0</b>	<b>16,972</b>	<b>0</b>	<b>10,424</b>	<b>41,750</b>	<b>0</b>	<b>52,174</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,972</b>	<b>0</b>	<b>0</b>	<b>16,972</b>	<b>0</b>	<b>10,424</b>	<b>41,750</b>	<b>0</b>	<b>52,174</b>

**Workplan : Roads and Engineering****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,615</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,615	0	0
<b>Total Revenue Shares</b>	<b>22,615</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,615	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,615</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

## 048183 Bridge Construction

312103 Roads and Bridges	0	0	20,615	0	20,615	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,615</b>	<b>0</b>	<b>20,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>22,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kanyegaramire 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>26,308</b>	<b>0</b>	<b>14,503</b>
District Unconditional Grant (Non-Wage)	14,006	0	14,503
Locally Raised Revenues	12,302	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>60,344</b>
District Discretionary Development Equalization Grant	0	0	60,344
<b>Total Revenue Shares</b>	<b>26,308</b>	<b>0</b>	<b>74,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,308	0	14,503
<b>Development Expenditure</b>			
Domestic Development	0	0	60,344
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,308</b>	<b>0</b>	<b>74,847</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,808	0	0	10,808	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,808</b>	<b>0</b>	<b>0</b>	<b>10,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

**138105 Public Information Dissemination**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 13</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 Class of Output Higher LG Services</b>	<b>0</b>	<b>23,308</b>	<b>0</b>	<b>0</b>	<b>23,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,503	60,344	0	74,847

<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>14,503</b>	<b>60,344</b>	<b>0</b>	<b>74,847</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>14,503</b>	<b>60,344</b>	<b>0</b>	<b>74,847</b>

<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,308</b>	<b>0</b>	<b>0</b>	<b>26,308</b>	<b>0</b>	<b>14,503</b>	<b>60,344</b>	<b>0</b>	<b>74,847</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>26,308</b>	<b>0</b>	<b>0</b>	<b>26,308</b>	<b>0</b>	<b>14,503</b>	<b>60,344</b>	<b>0</b>	<b>74,847</b>
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**Workplan : Roads and Engineering****(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>			

**Vote:530 Kyenjojo District****FY 2021/22**

<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	32,458	0	0
District Discretionary Development Equalization Grant	32,458	0	0
<b>Total Revenue Shares</b>	32,458	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	32,458	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	32,458	0	0

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

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
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	30,458	0	30,458	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	30,458	0	30,458	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	32,458	0	32,458	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	32,458	0	32,458	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	32,458	0	32,458	0	0	0	0	0

**SubCounty/Town Council/Division: Butunduzi 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>			

# Vote:530 Kyenjojo District

FY 2021/22

<b>Recurrent Revenues</b>	<b>20,970</b>	<b>0</b>	<b>12,792</b>
District Unconditional Grant (Non-Wage)	12,376	0	12,792
Locally Raised Revenues	8,594	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>52,546</b>
District Discretionary Development Equalization Grant	0	0	52,546
<b>Total Revenue Shares</b>	<b>20,970</b>	<b>0</b>	<b>65,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,970	0	12,792
<b>Development Expenditure</b>			
Domestic Development	0	0	52,546
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,970</b>	<b>0</b>	<b>65,339</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,470	0	0	6,470	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,470</b>	<b>0</b>	<b>0</b>	<b>6,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138105 Public Information Dissemination										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138111 Records Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

## 138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 13</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 Class of Output Higher LG Services</b>	<b>0</b>	<b>17,970</b>	<b>0</b>	<b>0</b>	<b>17,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,792	0	0	12,792
263370 Sector Development Grant	0	0	0	0	0	0	0	52,546	0	52,546
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>12,792</b>	<b>52,546</b>	<b>0</b>	<b>65,339</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>12,792</b>	<b>52,546</b>	<b>0</b>	<b>65,339</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,970</b>	<b>0</b>	<b>0</b>	<b>20,970</b>	<b>0</b>	<b>12,792</b>	<b>52,546</b>	<b>0</b>	<b>65,339</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,970</b>	<b>0</b>	<b>0</b>	<b>20,970</b>	<b>0</b>	<b>12,792</b>	<b>52,546</b>	<b>0</b>	<b>65,339</b>

## Workplan : Roads and Engineering

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,320</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,320	0	0
<b>Total Revenue Shares</b>	<b>28,320</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,320	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,320</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

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

## 0481 District, Urban and Community Access Roads

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
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	26,320	0	26,320	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>26,320</b>	<b>0</b>	<b>26,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: Kyarusizi 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>50,200</b>	<b>0</b>	<b>50,913</b>
Urban Unconditional Grant (Non-Wage)	50,200	0	50,913
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,352</b>
Urban Discretionary Development Equalization Grant	0	0	21,352
<b>Total Revenue Shares</b>	<b>50,200</b>	<b>0</b>	<b>72,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,200	0	50,913
<b>Development Expenditure</b>			
Domestic Development	0	0	21,352
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,200</b>	<b>0</b>	<b>72,265</b>

## Vote:530 Kyenjojo District

FY 2021/22

## (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				
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>										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	41,200	0	0	41,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,200</b>	<b>0</b>	<b>0</b>	<b>50,200</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>50,200</b>	<b>0</b>	<b>0</b>	<b>50,200</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>										
263106 Other Current grants	0	0	0	0	0	0	21,352	0	0	21,352
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,562	21,352	0	50,913
<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>50,913</b>	<b>21,352</b>	<b>0</b>	<b>72,265</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>50,913</b>	<b>21,352</b>	<b>0</b>	<b>72,265</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>50,200</b>	<b>0</b>	<b>0</b>	<b>50,200</b>	<b>0</b>	<b>50,913</b>	<b>21,352</b>	<b>0</b>	<b>72,265</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>50,200</b>	<b>0</b>	<b>0</b>	<b>50,200</b>	<b>0</b>	<b>50,913</b>	<b>21,352</b>	<b>0</b>	<b>72,265</b>

## Workplan : Roads and Engineering

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,414</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	21,414	0	0
<b>Total Revenue Shares</b>	<b>21,414</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:530 Kyenjojo District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	21,414	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,414</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

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
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	19,414	0	19,414	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>19,414</b>	<b>0</b>	<b>19,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,414</b>	<b>0</b>	<b>21,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>21,414</b>	<b>0</b>	<b>21,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>21,414</b>	<b>0</b>	<b>21,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Butunduzi 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>52,938</b>	<b>0</b>	<b>53,376</b>
Urban Unconditional Grant (Non-Wage)	52,938	0	53,376
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,493</b>
Urban Discretionary Development Equalization Grant	0	0	22,493
<b>Total Revenue Shares</b>	<b>52,938</b>	<b>0</b>	<b>75,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,938	0	53,376

## Vote:530 Kyenjojo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	22,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,938</b>	<b>0</b>	<b>75,869</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				
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>											
221002 Workshops and Seminars		0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland		0	47,938	0	0	47,938	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>52,938</b>	<b>0</b>	<b>0</b>	<b>52,938</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>52,938</b>	<b>0</b>	<b>0</b>	<b>52,938</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>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	53,376	22,493	0	75,869
<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>53,376</b>	<b>22,493</b>	<b>0</b>	<b>75,869</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>53,376</b>	<b>22,493</b>	<b>0</b>	<b>75,869</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>52,938</b>	<b>0</b>	<b>0</b>	<b>52,938</b>	<b>0</b>	<b>53,376</b>	<b>22,493</b>	<b>0</b>	<b>75,869</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>52,938</b>	<b>0</b>	<b>0</b>	<b>52,938</b>	<b>0</b>	<b>53,376</b>	<b>22,493</b>	<b>0</b>	<b>75,869</b>

*Workplan : Roads and Engineering*

## (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>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,706	0	0
Urban Discretionary Development Equalization Grant	22,706	0	0
<b>Total Revenue Shares</b>	<b>22,706</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,706	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,706</b>	<b>0</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	21,706	0	21,706	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>21,706</b>	<b>0</b>	<b>21,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,706</b>	<b>0</b>	<b>22,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,706</b>	<b>0</b>	<b>22,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,706</b>	<b>0</b>	<b>22,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## 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>			
<i>Recurrent Revenues</i>	54,201	0	54,607
Urban Unconditional Grant (Non-Wage)	54,201	0	54,607
<i>Development Revenues</i>	0	0	23,064
Urban Discretionary Development Equalization Grant	0	0	23,064
<b>Total Revenue Shares</b>	<b>54,201</b>	<b>0</b>	<b>77,672</b>

## Vote:530 Kyenjojo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,201	0	54,607
<i>Development Expenditure</i>			
Domestic Development	0	0	23,064
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,201</b>	<b>0</b>	<b>77,672</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				
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>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	32,201	0	0	32,201	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>46,201</b>	<b>0</b>	<b>0</b>	<b>46,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>54,201</b>	<b>0</b>	<b>0</b>	<b>54,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

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>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	54,607	23,064	0	77,672
<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>54,607</b>	<b>23,064</b>	<b>0</b>	<b>77,672</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>54,607</b>	<b>23,064</b>	<b>0</b>	<b>77,672</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>54,201</b>	<b>0</b>	<b>0</b>	<b>54,201</b>	<b>0</b>	<b>54,607</b>	<b>23,064</b>	<b>0</b>	<b>77,672</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>54,201</b>	<b>0</b>	<b>0</b>	<b>54,201</b>	<b>0</b>	<b>54,607</b>	<b>23,064</b>	<b>0</b>	<b>77,672</b>

**Workplan : Roads and Engineering****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,302</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	23,302	0	0
<b>Total Revenue Shares</b>	<b>23,302</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,302	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,302</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	21,302	0	21,302	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>21,302</b>	<b>0</b>	<b>21,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,302</b>	<b>0</b>	<b>23,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,302</b>	<b>0</b>	<b>23,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,302</b>	<b>0</b>	<b>23,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kyarusenzi 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>16,062</b>	<b>0</b>	<b>12,047</b>
District Unconditional Grant (Non-Wage)	11,671	0	12,047
Locally Raised Revenues	4,391	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>49,147</b>
District Discretionary Development Equalization Grant	0	0	49,147
<b>Total Revenue Shares</b>	<b>16,062</b>	<b>0</b>	<b>61,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,062	0	12,047
<b>Development Expenditure</b>			
Domestic Development	0	0	49,147
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,062</b>	<b>0</b>	<b>61,194</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,042	0	0	5,042	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

**138105 Public Information Dissemination**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221012 Small Office Equipment	0	520	0	0	520	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,562</b>	<b>0</b>	<b>0</b>	<b>14,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	1,500	0	0	1,500	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,047	49,147	0	61,194

<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>12,047</b>	<b>49,147</b>	<b>0</b>	<b>61,194</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>12,047</b>	<b>49,147</b>	<b>0</b>	<b>61,194</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,062</b>	<b>0</b>	<b>0</b>	<b>16,062</b>	<b>0</b>	<b>12,047</b>	<b>49,147</b>	<b>0</b>	<b>61,194</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,062</b>	<b>0</b>	<b>0</b>	<b>16,062</b>	<b>0</b>	<b>12,047</b>	<b>49,147</b>	<b>0</b>	<b>61,194</b>

**Workplan : Roads and Engineering****(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>			

**Vote:530 Kyenjojo District****FY 2021/22**

<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	26,530	0	0
District Discretionary Development Equalization Grant	26,530	0	0
<b>Total Revenue Shares</b>	26,530	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,530	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	26,530	0	0

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

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
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	24,530	0	24,530	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	24,530	0	24,530	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	26,530	0	26,530	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	26,530	0	26,530	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	26,530	0	26,530	0	0	0	0	0

**SubCounty/Town Council/Division: Kisojo 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>			



# Vote:530 Kyenjojo District

FY 2021/22

<b>Recurrent Revenues</b>	<b>22,617</b>	<b>0</b>	<b>18,144</b>
District Unconditional Grant (Non-Wage)	17,617	0	18,144
Locally Raised Revenues	5,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>76,938</b>
District Discretionary Development Equalization Grant	0	0	76,938
<b>Total Revenue Shares</b>	<b>22,617</b>	<b>0</b>	<b>95,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,617	0	18,144
<b>Development Expenditure</b>			
Domestic Development	0	0	76,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,617</b>	<b>0</b>	<b>95,082</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,617	0	0	10,617	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

## 138112 Information collection and management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,617</b>	<b>0</b>	<b>0</b>	<b>19,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,144	76,938	0	95,082

<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>18,144</b>	<b>76,938</b>	<b>0</b>	<b>95,082</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>18,144</b>	<b>76,938</b>	<b>0</b>	<b>95,082</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,617</b>	<b>0</b>	<b>0</b>	<b>22,617</b>	<b>0</b>	<b>18,144</b>	<b>76,938</b>	<b>0</b>	<b>95,082</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>22,617</b>	<b>0</b>	<b>0</b>	<b>22,617</b>	<b>0</b>	<b>18,144</b>	<b>76,938</b>	<b>0</b>	<b>95,082</b>
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*Workplan : Roads and Engineering*

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>41,629</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	41,629	0	0
<b>Total Revenue Shares</b>	<b>41,629</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,629	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,629</b>	<b>0</b>	<b>0</b>

**Vote:530 Kyenjojo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

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
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	39,629	0	39,629	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>39,629</b>	<b>0</b>	<b>39,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,629</b>	<b>0</b>	<b>41,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>41,629</b>	<b>0</b>	<b>41,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>41,629</b>	<b>0</b>	<b>41,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bufunjo 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>21,226</b>	<b>0</b>	<b>20,469</b>
District Unconditional Grant (Non-Wage)	19,820	0	20,469
Locally Raised Revenues	1,406	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>87,534</b>
District Discretionary Development Equalization Grant	0	0	87,534
<b>Total Revenue Shares</b>	<b>21,226</b>	<b>0</b>	<b>108,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,226	0	20,469
<b>Development Expenditure</b>			
Domestic Development	0	0	87,534

## Vote:530 Kyenjojo District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,226</b>	<b>0</b>	<b>108,003</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				
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>										
221011 Printing, Stationery, Photocopying and Binding	0	571	0	0	571	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,071</b>	<b>0</b>	<b>0</b>	<b>3,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	8,155	0	0	8,155	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>8,155</b>	<b>0</b>	<b>0</b>	<b>8,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 13</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 Class of Output Higher LG Services</b>	<b>0</b>	<b>20,226</b>	<b>0</b>	<b>0</b>	<b>20,226</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>										
263367 Sector Conditional Grant (Non-Wage)	0	1,000	0	0	1,000	0	20,469	0	0	20,469

## Vote:530 Kyenjojo District

FY 2021/22

263370 Sector Development Grant	0	0	0	0	0	0	0	87,534	0	87,534
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>20,469</b>	<b>87,534</b>	<b>0</b>	<b>108,003</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>20,469</b>	<b>87,534</b>	<b>0</b>	<b>108,003</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,226</b>	<b>0</b>	<b>0</b>	<b>21,226</b>	<b>0</b>	<b>20,469</b>	<b>87,534</b>	<b>0</b>	<b>108,003</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,226</b>	<b>0</b>	<b>0</b>	<b>21,226</b>	<b>0</b>	<b>20,469</b>	<b>87,534</b>	<b>0</b>	<b>108,003</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>47,222</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	47,222	0	0
<b>Total Revenue Shares</b>	<b>47,222</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,222	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,222</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget 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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	27,222	0	27,222	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>27,222</b>	<b>0</b>	<b>27,222</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>0</b>	<b>27,222</b>	<b>0</b>	<b>27,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>27,222</b>	<b>0</b>	<b>27,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:530 Kyenjojo District****FY 2021/22****0482 District Engineering Services**

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
03 Capital Purchases										
<b>048281 Construction of public Buildings</b>										
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total cost of District Engineering Services</b>	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	47,222	0	47,222	0	0	0	0	0

**SubCounty/Town Council/Division: Nyantungo 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>19,763</b>	<b>0</b>	<b>19,372</b>
District Unconditional Grant (Non-Wage)	18,763	0	19,372
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>82,536</b>
District Discretionary Development Equalization Grant	0	0	82,536
<b>Total Revenue Shares</b>	<b>19,763</b>	<b>0</b>	<b>101,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,763	0	19,372
<b>Development Expenditure</b>			
Domestic Development	0	0	82,536
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,763</b>	<b>0</b>	<b>101,908</b>

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

## Vote:530 Kyenjojo 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	9,763	0	0	9,763	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>9,763</b>	<b>0</b>	<b>0</b>	<b>9,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>											
227001 Travel inland		0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>17,763</b>	<b>0</b>	<b>0</b>	<b>17,763</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>											
263104 Transfers to other govt. units (Current)		0	2,000	0	0	2,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	19,372	0	0	19,372

## Vote:530 Kyenjojo District

FY 2021/22

263370 Sector Development Grant	0	0	0	0	0	0	0	82,536	0	82,536
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>19,372</b>	<b>82,536</b>	<b>0</b>	<b>101,908</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>19,372</b>	<b>82,536</b>	<b>0</b>	<b>101,908</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,763</b>	<b>0</b>	<b>0</b>	<b>19,763</b>	<b>0</b>	<b>19,372</b>	<b>82,536</b>	<b>0</b>	<b>101,908</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,763</b>	<b>0</b>	<b>0</b>	<b>19,763</b>	<b>0</b>	<b>19,372</b>	<b>82,536</b>	<b>0</b>	<b>101,908</b>

**Workplan : Roads and Engineering****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>44,537</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,537	0	0
<b>Total Revenue Shares</b>	<b>44,537</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	44,537	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,537</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 04</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</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>0</b>	<b>0</b>	<b>0</b>



## Vote:530 Kyenjojo District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048183 Bridge Construction</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
312103 Roads and Bridges	0	0	9,537	0	9,537	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,537</b>	<b>0</b>	<b>14,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>44,537</b>	<b>0</b>	<b>44,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>44,537</b>	<b>0</b>	<b>44,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: Kigaraale 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>19,675</b>	<b>0</b>	<b>19,240</b>
District Unconditional Grant (Non-Wage)	18,675	0	19,240
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>81,936</b>
District Discretionary Development Equalization Grant	0	0	81,936
<b>Total Revenue Shares</b>	<b>19,675</b>	<b>0</b>	<b>101,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,675	0	19,240
<b>Development Expenditure</b>			
Domestic Development	0	0	81,936
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,675</b>	<b>0</b>	<b>101,177</b>

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

## Vote:530 Kyenjojo 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	7,175	0	0	7,175	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,175</b>	<b>0</b>	<b>0</b>	<b>7,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,675</b>	<b>0</b>	<b>0</b>	<b>16,675</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>										
263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0

## Vote:530 Kyenjojo District

FY 2021/22

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,240	81,936	0	101,177
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>19,240</b>	<b>81,936</b>	<b>0</b>	<b>101,177</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>19,240</b>	<b>81,936</b>	<b>0</b>	<b>101,177</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,675</b>	<b>0</b>	<b>0</b>	<b>19,675</b>	<b>0</b>	<b>19,240</b>	<b>81,936</b>	<b>0</b>	<b>101,177</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,675</b>	<b>0</b>	<b>0</b>	<b>19,675</b>	<b>0</b>	<b>19,240</b>	<b>81,936</b>	<b>0</b>	<b>101,177</b>

**Workplan : Roads and Engineering****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>44,314</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,314	0	0
<b>Total Revenue Shares</b>	<b>44,314</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	44,314	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,314</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	40,314	0	40,314	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>40,314</b>	<b>0</b>	<b>40,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Nyabuharwa 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>23,161</b>	<b>0</b>	<b>19,679</b>
District Unconditional Grant (Non-Wage)	19,071	0	19,679
Locally Raised Revenues	4,090	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>83,935</b>
District Discretionary Development Equalization Grant	0	0	83,935
<b>Total Revenue Shares</b>	<b>23,161</b>	<b>0</b>	<b>103,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,161	0	19,679
<b>Development Expenditure</b>			
Domestic Development	0	0	83,935
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,161</b>	<b>0</b>	<b>103,614</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,161	0	0	13,161	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:530 Kyenjojo District

FY 2021/22

## 138105 Public Information Dissemination

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,661</b>	<b>0</b>	<b>0</b>	<b>20,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	2,500	0	0	2,500	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,679	83,935	0	103,614
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>19,679</b>	<b>83,935</b>	<b>0</b>	<b>103,614</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>19,679</b>	<b>83,935</b>	<b>0</b>	<b>103,614</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,161</b>	<b>0</b>	<b>0</b>	<b>23,161</b>	<b>0</b>	<b>19,679</b>	<b>83,935</b>	<b>0</b>	<b>103,614</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,161</b>	<b>0</b>	<b>0</b>	<b>23,161</b>	<b>0</b>	<b>19,679</b>	<b>83,935</b>	<b>0</b>	<b>103,614</b>

## Workplan : Roads and Engineering

### (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>			

## Vote:530 Kyenjojo District

FY 2021/22

<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	45,320	0	0
District Discretionary Development Equalization Grant	45,320	0	0
<b>Total Revenue Shares</b>	45,320	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,320	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	45,320	0	0

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

## 0481 District, Urban and Community Access Roads

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										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	21,320	0	21,320	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	0	21,320	0	21,320	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	21,320	0	21,320	0	0	0	0	0
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	4,000	0	4,000	0	0	0	0	0

## Vote:530 Kyenjojo District

FY 2021/22

## 048183 Bridge Construction

312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>45,320</b>	<b>0</b>	<b>45,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>45,320</b>	<b>0</b>	<b>45,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Nyankwanzi 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>17,265</b>	<b>0</b>	<b>17,881</b>
District Unconditional Grant (Non-Wage)	17,265	0	17,881
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>75,738</b>
District Discretionary Development Equalization Grant	0	0	75,738
<b>Total Revenue Shares</b>	<b>17,265</b>	<b>0</b>	<b>93,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,265	0	17,881
<b>Development Expenditure</b>			
Domestic Development	0	0	75,738
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,265</b>	<b>0</b>	<b>93,619</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	7,265	0	0	7,265	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,265</b>	<b>0</b>	<b>0</b>	<b>7,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

**138105 Public Information Dissemination**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,765</b>	<b>0</b>	<b>0</b>	<b>13,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	3,500	0	0	3,500	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	17,881	75,738	0	93,619

<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>17,881</b>	<b>75,738</b>	<b>0</b>	<b>93,619</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>17,881</b>	<b>75,738</b>	<b>0</b>	<b>93,619</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,265</b>	<b>0</b>	<b>0</b>	<b>17,265</b>	<b>0</b>	<b>17,881</b>	<b>75,738</b>	<b>0</b>	<b>93,619</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,265</b>	<b>0</b>	<b>0</b>	<b>17,265</b>	<b>0</b>	<b>17,881</b>	<b>75,738</b>	<b>0</b>	<b>93,619</b>

**Workplan : Roads and Engineering****(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>			



# Vote:530 Kyenjojo District

FY 2021/22

<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	40,735	0	0
District Discretionary Development Equalization Grant	40,735	0	0
<b>Total Revenue Shares</b>	40,735	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,735	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	40,735	0	0

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

### 0481 District, Urban and Community Access Roads

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										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	24,000	0	24,000	0	0	0	0	0
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	5,000	0	5,000	0	0	0	0	0

## Vote:530 Kyenjojo District

FY 2021/22

## 048183 Bridge Construction

312103 Roads and Bridges	0	0	11,735	0	11,735	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>11,735</b>	<b>0</b>	<b>11,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,735</b>	<b>0</b>	<b>16,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,735</b>	<b>0</b>	<b>40,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,735</b>	<b>0</b>	<b>40,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kihuura 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>22,450</b>	<b>0</b>	<b>22,179</b>
District Unconditional Grant (Non-Wage)	21,450	0	22,179
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>95,332</b>
District Discretionary Development Equalization Grant	0	0	95,332
<b>Total Revenue Shares</b>	<b>22,450</b>	<b>0</b>	<b>117,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,450	0	22,179
<b>Development Expenditure</b>			
Domestic Development	0	0	95,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,450</b>	<b>0</b>	<b>117,511</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,450	0	0	11,450	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,450</b>	<b>0</b>	<b>0</b>	<b>11,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

**138105 Public Information Dissemination**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,450</b>	<b>0</b>	<b>0</b>	<b>20,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	2,000	0	0	2,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	22,179	95,332	0	117,511
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>22,179</b>	<b>95,332</b>	<b>0</b>	<b>117,511</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>22,179</b>	<b>95,332</b>	<b>0</b>	<b>117,511</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,450</b>	<b>0</b>	<b>0</b>	<b>22,450</b>	<b>0</b>	<b>22,179</b>	<b>95,332</b>	<b>0</b>	<b>117,511</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,450</b>	<b>0</b>	<b>0</b>	<b>22,450</b>	<b>0</b>	<b>22,179</b>	<b>95,332</b>	<b>0</b>	<b>117,511</b>

**Workplan : Roads and Engineering****(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>			

## Vote:530 Kyenjojo District

FY 2021/22

<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	51,360	0	0
District Discretionary Development Equalization Grant	51,360	0	0
<b>Total Revenue Shares</b>	51,360	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	51,360	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	51,360	0	0

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

## 0481 District, Urban and Community Access Roads

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
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	4,000	0	4,000	0	0	0	0	0
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	47,360	0	47,360	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	47,360	0	47,360	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	51,360	0	51,360	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	51,360	0	51,360	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	51,360	0	51,360	0	0	0	0	0

## SubCounty/Town Council/Division: Bugaaki 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>			

# Vote:530 Kyenjojo District

FY 2021/22

<b>Recurrent Revenues</b>	<b>31,090</b>	<b>0</b>	<b>23,583</b>
District Unconditional Grant (Non-Wage)	22,815	0	23,583
Locally Raised Revenues	8,275	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>101,729</b>
District Discretionary Development Equalization Grant	0	0	101,729
<b>Total Revenue Shares</b>	<b>31,090</b>	<b>0</b>	<b>125,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,090	0	23,583
<b>Development Expenditure</b>			
Domestic Development	0	0	101,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,090</b>	<b>0</b>	<b>125,312</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	581	0	0	581	0	0	0	0	0
227001 Travel inland	0	15,508	0	0	15,508	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,090</b>	<b>0</b>	<b>0</b>	<b>16,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

FY 2021/22

## 138111 Records Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 13</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 Class of Output Higher LG Services</b>	<b>0</b>	<b>28,090</b>	<b>0</b>	<b>0</b>	<b>28,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	23,583	0	0	23,583
263370 Sector Development Grant	0	0	0	0	0	0	0	101,729	0	101,729
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>23,583</b>	<b>101,729</b>	<b>0</b>	<b>125,312</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>23,583</b>	<b>101,729</b>	<b>0</b>	<b>125,312</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,090</b>	<b>0</b>	<b>0</b>	<b>31,090</b>	<b>0</b>	<b>23,583</b>	<b>101,729</b>	<b>0</b>	<b>125,312</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>31,090</b>	<b>0</b>	<b>0</b>	<b>31,090</b>	<b>0</b>	<b>23,583</b>	<b>101,729</b>	<b>0</b>	<b>125,312</b>
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## Workplan : Roads and Engineering

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>54,827</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	54,827	0	0
<b>Total Revenue Shares</b>	<b>54,827</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:530 Kyenjojo District****FY 2021/22**

Domestic Development	54,827	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,827</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</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>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 83</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048282 Rehabilitation of Public Buildings</b>										
312103 Roads and Bridges	0	0	14,827	0	14,827	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>14,827</b>	<b>0</b>	<b>14,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,827</b>	<b>0</b>	<b>14,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>14,827</b>	<b>0</b>	<b>14,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>54,827</b>	<b>0</b>	<b>54,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Katooke sub county****Workplan : Administration**

## Vote:530 Kyenjojo District

FY 2021/22

## (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>25,841</b>	<b>0</b>	<b>25,645</b>
District Unconditional Grant (Non-Wage)	24,841	0	25,645
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>111,126</b>
District Discretionary Development Equalization Grant	0	0	111,126
<b>Total Revenue Shares</b>	<b>25,841</b>	<b>0</b>	<b>136,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,841	0	25,645
<b>Development Expenditure</b>			
Domestic Development	0	0	111,126
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,841</b>	<b>0</b>	<b>136,771</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	12,341	0	0	12,341	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:530 Kyenjojo District

FY 2021/22

**138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,841</b>	<b>0</b>	<b>0</b>	<b>22,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,645	111,126	0	136,771
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>25,645</b>	<b>111,126</b>	<b>0</b>	<b>136,771</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>25,645</b>	<b>111,126</b>	<b>0</b>	<b>136,771</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,841</b>	<b>0</b>	<b>0</b>	<b>25,841</b>	<b>0</b>	<b>25,645</b>	<b>111,126</b>	<b>0</b>	<b>136,771</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,841</b>	<b>0</b>	<b>0</b>	<b>25,841</b>	<b>0</b>	<b>25,645</b>	<b>111,126</b>	<b>0</b>	<b>136,771</b>

**Workplan : Roads and Engineering****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>59,972</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	59,972	0	0
<b>Total Revenue Shares</b>	<b>59,972</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	59,972	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,972</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

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
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	55,972	0	55,972	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>55,972</b>	<b>0</b>	<b>55,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,972</b>	<b>0</b>	<b>59,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>59,972</b>	<b>0</b>	<b>59,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>59,972</b>	<b>0</b>	<b>59,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Butiti 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>15,856</b>	<b>0</b>	<b>16,345</b>
District Unconditional Grant (Non-Wage)	15,856	0	16,345
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>68,741</b>
District Discretionary Development Equalization Grant	0	0	68,741
<b>Total Revenue Shares</b>	<b>15,856</b>	<b>0</b>	<b>85,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	15,856	0	16,345
<b>Development Expenditure</b>			
Domestic Development	0	0	68,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,856</b>	<b>0</b>	<b>85,086</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				
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	5,057	0	0	5,057	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,057</b>	<b>0</b>	<b>0</b>	<b>5,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,557</b>	<b>0</b>	<b>0</b>	<b>13,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:530 Kyenjojo District

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	2,299	0	0	2,299	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,345	0	0	16,345
263370 Sector Development Grant	0	0	0	0	0	0	0	68,741	0	68,741
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,299</b>	<b>0</b>	<b>0</b>	<b>2,299</b>	<b>0</b>	<b>16,345</b>	<b>68,741</b>	<b>0</b>	<b>85,086</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,299</b>	<b>0</b>	<b>0</b>	<b>2,299</b>	<b>0</b>	<b>16,345</b>	<b>68,741</b>	<b>0</b>	<b>85,086</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,856</b>	<b>0</b>	<b>0</b>	<b>15,856</b>	<b>0</b>	<b>16,345</b>	<b>68,741</b>	<b>0</b>	<b>85,086</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,856</b>	<b>0</b>	<b>0</b>	<b>15,856</b>	<b>0</b>	<b>16,345</b>	<b>68,741</b>	<b>0</b>	<b>85,086</b>

*Workplan : Roads and Engineering*

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>37,156</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	37,156	0	0
<b>Total Revenue Shares</b>	<b>37,156</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,156	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,156</b>	<b>0</b>	<b>0</b>

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

## Vote:530 Kyenjojo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	19,156	0	19,156	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>19,156</b>	<b>0</b>	<b>19,156</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>0</b>	<b>19,156</b>	<b>0</b>	<b>19,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048183 Bridge Construction</b>										
312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 83</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>37,156</b>	<b>0</b>	<b>37,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>37,156</b>	<b>0</b>	<b>37,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kyamutunzi 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>31,251</b>	<b>0</b>	<b>31,417</b>
Urban Unconditional Grant (Non-Wage)	31,251	0	31,417
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,313</b>
Urban Discretionary Development Equalization Grant	0	0	12,313
<b>Total Revenue Shares</b>	<b>31,251</b>	<b>0</b>	<b>43,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,251	0	31,417

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<b>Development Expenditure</b>			
Domestic Development	0	0	12,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,251</b>	<b>0</b>	<b>43,730</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				
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>											
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	28,251	0	0	28,251	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>31,251</b>	<b>0</b>	<b>0</b>	<b>31,251</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>31,251</b>	<b>0</b>	<b>0</b>	<b>31,251</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>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	31,417	12,313	0	43,730
<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>31,417</b>	<b>12,313</b>	<b>0</b>	<b>43,730</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>31,417</b>	<b>12,313</b>	<b>0</b>	<b>43,730</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>31,251</b>	<b>0</b>	<b>0</b>	<b>31,251</b>	<b>0</b>	<b>31,417</b>	<b>12,313</b>	<b>0</b>	<b>43,730</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>31,251</b>	<b>0</b>	<b>0</b>	<b>31,251</b>	<b>0</b>	<b>31,417</b>	<b>12,313</b>	<b>0</b>	<b>43,730</b>

## Workplan : Roads and Engineering

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,474</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,474	0	0
<b>Total Revenue Shares</b>	<b>12,474</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,474	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,474</b>	<b>0</b>	<b>0</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,474	0	11,474	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,474</b>	<b>0</b>	<b>11,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>