

Vote:584 Kyegegwa District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	889,060	512,864	1,029,060
o/w Higher Local Government	258,250	260,625	512,490
o/w Lower Local Government	630,810	252,239	516,570
Discretionary Government Transfers	3,642,237	2,993,031	4,650,062
o/w Higher Local Government	2,713,397	2,139,891	3,161,899
o/w Lower Local Government	928,839	853,140	1,488,163
Conditional Government Transfers	16,740,520	13,104,105	25,825,344
o/w Higher Local Government	16,740,520	13,104,105	25,825,344
o/w Lower Local Government	0	0	0
Other Government Transfers	24,969,906	7,821,624	11,884,261
o/w Higher Local Government	24,969,906	7,821,624	11,884,261
o/w Lower Local Government	0	0	0
External Financing	2,414,126	517,406	2,790,198
o/w Higher Local Government	2,414,126	517,406	2,790,198
o/w Lower Local Government	0	0	0
Grand Total	48,655,848	24,949,030	46,178,926
o/w Higher Local Government	47,096,199	23,843,650	44,174,192
o/w Lower Local Government	1,559,649	1,105,379	2,004,733

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
Agro-Industrialisation	5,103,969	60,935	161,600	0	5,326,504
o/w: Wage:	616,831	0	0	0	616,831
Non-Wage Recurrent:	1,493,602	60,935	161,600	0	1,716,137
Development:	2,993,536	0	0	0	2,993,536
Tourism Development	2,367	800	0	0	3,167
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,367	800	0	0	3,167

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,478,614	9,779	0	24,000	1,512,393
<i>o/w: Wage:</i>	183,858	0	0	0	183,858
<i>Non-Wage Recurrent:</i>	166,434	9,779	0	0	176,213
Development:	1,128,322	0	0	24,000	1,152,322
Private Sector Development	50,291	7,200	203,693	0	261,183
<i>o/w: Wage:</i>	28,984	0	0	0	28,984
<i>Non-Wage Recurrent:</i>	21,307	7,200	203,693	0	232,200
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	203,309	15,700	587,927	0	806,935
<i>o/w: Wage:</i>	114,641	0	0	0	114,641
<i>Non-Wage Recurrent:</i>	21,408	15,700	587,927	0	625,035
Development:	67,260	0	0	0	67,260
Sustainable Urbanization and Housing	200,000	0	0	0	200,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	200,000	0	0	0	200,000
Human Capital Development	17,053,607	11,625	784,008	2,370,880	20,220,119
<i>o/w: Wage:</i>	10,140,313	0	0	0	10,140,313
<i>Non-Wage Recurrent:</i>	2,967,038	11,625	784,008	0	3,762,670
Development:	3,946,256	0	0	2,370,880	6,317,135
Community Mobilization and Mindset Change	176,506	7,848	26,070	245,319	455,742
<i>o/w: Wage:</i>	95,924	0	0	0	95,924
<i>Non-Wage Recurrent:</i>	80,582	7,848	26,070	0	114,500
Development:	0	0	0	245,319	245,319
Governance and Security	705,817	71,562	0	0	777,378
<i>o/w: Wage:</i>	415,314	0	0	0	415,314
<i>Non-Wage Recurrent:</i>	290,503	71,562	0	0	362,065
Development:	0	0	0	0	0
Public Sector Transformation	4,960,304	737,782	10,120,964	0	15,819,051
<i>o/w: Wage:</i>	586,355	0	0	0	586,355
<i>Non-Wage Recurrent:</i>	4,291,185	737,782	0	0	5,028,967

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Development:	82,764	0	10,120,964	0	10,203,728
Development Plan Implementation	540,623	105,829	0	150,000	796,452
<i>o/w: Wage:</i>	234,279	0	0	0	234,279
<i>Non-Wage Reccurent:</i>	166,320	105,829	0	0	272,149
Development:	140,024	0	0	150,000	290,024
Grand Total	30,475,406	1,029,060	11,884,261	2,790,198	46,178,926
<i>o/w: Wage:</i>	12,416,499	0	0	0	12,416,499
<i>Non-Wage Reccurent:</i>	9,500,746	1,029,060	1,763,297	0	12,293,103
Development:	8,558,162	0	10,120,964	2,790,198	21,469,324

Vote:584 Kyegegwa District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	19,294,602	10,111,113	15,819,051
o/w Higher Local Government	18,371,123	9,641,903	14,991,747
o/w Lower Local Government	923,480	469,210	827,303
Finance	356,733	247,770	380,316
o/w Higher Local Government	356,733	247,770	380,316
o/w Lower Local Government	0	0	0
Statutory Bodies	760,066	584,940	777,378
o/w Higher Local Government	760,066	584,940	777,378
o/w Lower Local Government	0	0	0
Production and Marketing	9,475,900	1,531,561	5,326,504
o/w Higher Local Government	8,839,730	895,392	4,149,074
o/w Lower Local Government	636,169	636,169	1,177,430
Health	6,004,006	2,919,511	8,982,274
o/w Higher Local Government	6,004,006	2,919,511	8,982,274
o/w Lower Local Government	0	0	0
Education	9,447,662	7,372,211	11,237,844
o/w Higher Local Government	9,447,662	7,372,211	11,237,844
o/w Lower Local Government	0	0	0
Roads and Engineering	777,209	532,905	1,006,935
o/w Higher Local Government	777,209	532,905	1,006,935
o/w Lower Local Government	0	0	0
Water	992,865	933,479	1,189,354
o/w Higher Local Government	992,865	933,479	1,189,354
o/w Lower Local Government	0	0	0
Natural Resources	285,300	216,511	323,040
o/w Higher Local Government	285,300	216,511	323,040
o/w Lower Local Government	0	0	0
Community Based Services	254,363	200,169	455,742
o/w Higher Local Government	254,363	200,169	455,742
o/w Lower Local Government	0	0	0
Planning	903,421	218,898	369,779
o/w Higher Local Government	903,421	218,898	369,779

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o/w Lower Local Government	0	0	0
Internal Audit	43,357	31,543	46,357
o/w Higher Local Government	43,357	31,543	46,357
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	60,364	48,419	264,351
o/w Higher Local Government	60,364	48,419	264,351
o/w Lower Local Government	0	0	0
Grand Total	48,655,848	24,949,030	46,178,926
<i>o/w Higher Local Government</i>	<i>47,096,199</i>	<i>23,843,650</i>	<i>44,174,192</i>
<i>o/w: Wage:</i>	<i>10,741,943</i>	<i>8,263,224</i>	<i>12,416,499</i>
<i>Non-Wage Reccurent:</i>	<i>8,329,334</i>	<i>4,707,867</i>	<i>11,465,800</i>
<i>Domestic Devt:</i>	<i>25,610,796</i>	<i>10,355,154</i>	<i>17,501,696</i>
<i>External Financing:</i>	<i>2,414,126</i>	<i>517,406</i>	<i>2,790,198</i>
<i>o/w Lower Local Government</i>	<i>1,559,649</i>	<i>1,105,379</i>	<i>2,004,733</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>923,480</i>	<i>469,210</i>	<i>827,303</i>
<i>Domestic Devt:</i>	<i>636,169</i>	<i>636,169</i>	<i>1,177,430</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:584 Kyegegwa District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	889,060	413,554	1,029,060
Advertisements/Bill Boards	4	25	4
Agency Fees	12,557	9,944	4
Animal & Crop Husbandry related Levies	315,103	44,950	68,503
Application Fees	11,032	1,867	10,542
Business licenses	164,247	71,264	288,901
Inspection Fees	5,532	158	5,532
Land Fees	85,127	7,840	101,314
Local Services Tax	160,058	73,892	139,282
Market /Gate Charges	110,287	82,967	217,346
Miscellaneous receipts/income	5,532	116,208	82,836
Other Fees and Charges	19,583	4,440	114,798
2a. Discretionary Government Transfers	3,642,237	2,993,031	4,650,062
District Discretionary Development Equalization Grant	995,926	995,926	1,931,586
District Unconditional Grant (Non-Wage)	821,235	612,810	850,773
District Unconditional Grant (Wage)	1,402,304	1,051,728	1,440,674
Urban Discretionary Development Equalization Grant	45,045	45,045	46,084
Urban Unconditional Grant (Non-Wage)	77,526	57,470	80,744
Urban Unconditional Grant (Wage)	300,201	230,052	300,201
2b. Conditional Government Transfer	16,740,520	13,104,105	25,825,344
Sector Conditional Grant (Wage)	9,039,438	6,981,444	10,675,624
Sector Conditional Grant (Non-Wage)	2,731,488	1,692,280	4,692,993
Sector Development Grant	2,748,854	2,748,854	6,560,690
Transitional Development Grant	19,802	19,802	19,802
Salary arrears (Budgeting)	41,471	41,471	0
Pension for Local Governments	415,194	312,048	431,962
Gratuity for Local Governments	1,744,273	1,308,205	3,444,273
2c. Other Government Transfer	24,969,906	7,801,826	11,884,261
Support to PLE (UNEB)	13,710	13,710	18,390
Uganda Road Fund (URF)	666,394	443,377	587,927
Uganda Women Entrepreneurship Program(UWEP)	26,070	8,172	26,070
Development Response to Displacement Impacts Project (DRDIP)	15,266,528	7,181,696	10,120,964
Agriculture Cluster Development Project (ACDP)	7,885,086	150,000	161,600
Results Based Financing (RBF)	765,618	4,872	765,618
Parish Community Associations (PCAs)	346,500	0	203,693

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3. External Financing	2,414,126	517,406	2,790,198
Baylor International (Uganda)	253,984	7,719	174,456
United Nations Children Fund (UNICEF)	939,171	242,872	1,483,776
United Nations Population Fund (UNPF)	50,905	59,918	95,000
Global Fund for HIV, TB & Malaria	26,967	0	26,967
United Nations High Commission for Refugees (UNHCR)	439,246	124,789	150,000
World Health Organisation (WHO)	520,000	0	520,000
Global Alliance for Vaccines and Immunization (GAVI)	183,854	82,107	340,000
Total Revenues shares	48,655,848	24,829,922	46,178,926

Vote:584 Kyegegwa District**FY 2021/22****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,939,948	2,288,960	4,788,019
District Unconditional Grant (Non-Wage)	104,216	62,723	104,216
District Unconditional Grant (Wage)	258,380	193,785	286,154
Gratuity for Local Governments	1,744,273	1,308,205	3,444,273
Locally Raised Revenues	76,212	140,675	221,212
Pension for Local Governments	415,194	312,048	431,962
Salary arrears (Budgeting)	41,471	41,471	0
Urban Unconditional Grant (Wage)	300,201	230,052	300,201
Development Revenues	15,431,175	7,352,943	10,203,728
District Discretionary Development Equalization Grant	164,647	171,247	82,764
Other Transfers from Central Government	15,266,528	7,181,696	10,120,964
Total Revenues shares	18,371,123	9,641,903	14,991,747
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	558,581	340,352	586,355
Non Wage	2,381,367	1,377,632	4,201,664
Development Expenditure			
Domestic Development	15,431,175	7,284,929	10,203,728
External Financing	0	0	0
Total Expenditure	18,371,123	9,002,914	14,991,747

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										
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	860	0	0	860
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	11,400	0	0	11,400	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	2,447	0	0	2,447	0	2,447	0	0	2,447
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	605	0	0	605	0	605	0	0	605
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	28,920	0	0	28,920	0	28,920	0	0	28,920
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	26,000	0	0	26,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8101	0	83,772	0	0	83,772	0	82,632	0	0	82,632
138102 Human Resource Management Services										
211101 General Staff Salaries	558,581	0	0	0	558,581	586,355	0	0	0	586,355
212102 Pension for General Civil Service	0	415,194	0	0	415,194	0	431,962	0	0	431,962
213004 Gratuity Expenses	0	1,744,273	0	0	1,744,273	0	3,444,273	0	0	3,444,273
221003 Staff Training	0	0	10,813	0	10,813	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	12,380	0	12,380	0	0	0	0	0
227001 Travel inland	0	0	14,000	0	14,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	41,471	0	0	41,471	0	0	0	0	0
Total Cost of output8102	558,581	2,200,938	40,194	0	2,799,713	586,355	3,876,236	0	0	4,462,591
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	18,921	0	18,921
221003 Staff Training	0	0	0	0	0	0	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	7,098	0	7,098
221009 Welfare and Entertainment	0	0	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	0	7,000	0	7,000

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227001 Travel inland	0	0	0	0	0	0	0	24,004	0	24,004
Total Cost of output8103	0	0	0	0	0	0	0	80,024	0	80,024

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,984	0	0	1,984	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000	0	7,424	0	0	7,424
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	6,200	0	0	6,200
Total Cost of output8104	0	10,384	0	0	10,384	0	14,824	0	0	14,824

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	3,060	0	0	3,060	0	140,000	0	0	140,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,940	0	0	1,940	0	3,500	0	0	3,500
Total Cost of output8105	0	5,500	0	0	5,500	0	145,500	0	0	145,500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	3,900	0	0	3,900	0	3,900	0	0	3,900
223004 Guard and Security services	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	7,972	0	0	7,972	0	7,972	0	0	7,972
224004 Cleaning and Sanitation	0	10,800	0	0	10,800	0	10,800	0	0	10,800
227001 Travel inland	0	1,600	0	0	1,600	0	2,800	0	0	2,800
Total Cost of output8106	0	33,272	0	0	33,272	0	34,472	0	0	34,472

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	6,125	0	0	6,125	0	6,125	0	0	6,125
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	5,275	0	0	5,275	0	5,275	0	0	5,275
Total Cost of output8109	0	17,000	0	0	17,000	0	17,000	0	0	17,000

138111 Records Management Services

221002 Workshops and Seminars	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	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,500	0	0	3,500	0	6,000	0	0	6,000
Total Cost of output8111	0	8,500	0	0	8,500	0	9,000	0	0	9,000

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138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	9,500	0	0	9,500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8112	0	12,000	0	0	12,000	0	12,000	0	0	12,000

138113 Procurement Services

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output8113	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Total Cost of Higher LG Services	558,581	2,381,367	40,194	0	2,980,141	586,355	4,201,664	80,024	0	4,868,043
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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

263204 Transfers to other govt. units (Capital)	0	0	7,559,052	0	7,559,052	0	0	0	0	0
Total Cost of output8151	0	0	7,559,052	0	7,559,052	0	0	0	0	0
Total Cost of Lower Local Services	0	0	7,559,052	0	7,559,052	0	0	0	0	0

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,607,734	0	1,607,734
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **1,607,734**

LCII: Kyegegwa Ward *Sustainable Environment Management* *Environmental Impact Assessment - Capital Works-495* *Source: Other Transfers from Central Government* *1,607,734*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	803,867	0	803,867
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **803,867**

LCII: Kyegegwa Ward *Economic Empowerment through Livelihood Program* *Feasibility Studies - Capital Works-566* *Source: Other Transfers from Central Government* *803,867*

281503 Engineering and Design Studies & Plans for capital works	0	0	7,559,052	0	7,559,052	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	148,424	0	148,424	0	0	474,560	0	474,560

Vote:584 Kyegegwa District

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Total for LCIII: Kyegegwa Town Council				County: Kyaka County				474,560			
<i>LCII: Kyegegwa Ward</i>	<i>CPMCs and CPCs Sub Support</i>			<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Other Transfers from Central Government</i>					66,976
<i>LCII: Kyegegwa Ward</i>	<i>DRDIP CF Facilitation</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>					67,584
<i>LCII: Kyegegwa Ward</i>	<i>DRDIP Operations</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					340,000
311101 Land		0	0	76,786	0	76,786	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	7,234,803	0	7,234,803
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				7,234,803			
<i>LCII: Kyegegwa Ward</i>	<i>Projects to be implement in the District</i>			<i>Building Construction - Assorted Materials-206</i>		<i>Source: Other Transfers from Central Government</i>					7,234,803
312104 Other Structures		0	0	30,397	0	30,397	0	0	2,740	0	2,740
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				2,740			
<i>LCII: Kyegegwa Ward</i>	<i>District Headquarter - Radio Station</i>			<i>Construction Services - ICT Installations-397</i>		<i>Source: District Discretionary Development Equalization Grant</i>					2,740
312213 ICT Equipment		0	0	17,270	0	17,270	0	0	0	0	0
Total Cost of output8172		0	0	7,831,929	0	7,831,929	0	0	10,123,704	0	10,123,704
Total Cost of Capital Purchases		0	0	7,831,929	0	7,831,929	0	0	10,123,704	0	10,123,704
Total cost of District and Urban Administration		558,581	2,381,367	15,431,175	0	18,371,123	586,355	4,201,664	10,203,728	0	14,991,747
Total cost of Administration		558,581	2,381,367	15,431,175	0	18,371,123	586,355	4,201,664	10,203,728	0	14,991,747

Vote:584 Kyegegwa District

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	356,733	247,770	380,316
District Unconditional Grant (Non-Wage)	114,016	83,846	124,016
District Unconditional Grant (Wage)	171,761	128,821	171,761
Locally Raised Revenues	70,956	35,103	84,539
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	356,733	247,770	380,316
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	171,761	71,404	171,761
Non Wage	184,972	90,192	208,555
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	356,733	161,596	380,316

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										

148101 LG Financial Management services

211101 General Staff Salaries	171,761	0	0	0	171,761	171,761	0	0	0	171,761
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	1,500	0	0	1,500
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	7,500	0	0	7,500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	4,600	0	0	4,600
221012 Small Office Equipment	0	0	0	0	0	0	6,500	0	0	6,500

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221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	4,750	0	0	4,750	0	4,750	0	0	4,750
223001 Property Expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	6,500	0	0	6,500
227001 Travel inland	0	43,093	0	0	43,093	0	52,176	0	0	52,176
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8101	171,761	78,443	0	0	250,205	171,761	97,026	0	0	268,788

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	5,000	0	0	5,000
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	6,150	0	0	6,150	0	6,150	0	0	6,150
222001 Telecommunications	0	1,450	0	0	1,450	0	1,450	0	0	1,450
227001 Travel inland	0	10,726	0	0	10,726	0	10,726	0	0	10,726
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8102	0	25,826	0	0	25,826	0	33,826	0	0	33,826

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	8,400	0	0	8,400
222001 Telecommunications	0	1,050	0	0	1,050	0	1,050	0	0	1,050
227001 Travel inland	0	11,453	0	0	11,453	0	11,453	0	0	11,453
Total Cost of output8103	0	20,003	0	0	20,003	0	23,003	0	0	23,003

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400	0	9,900	0	0	9,900
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,200	0	0	6,200	0	3,200	0	0	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output8104	0	17,800	0	0	17,800	0	14,800	0	0	14,800

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	5,370	0	0	5,370	0	1,370	0	0	1,370
222001 Telecommunications	0	585	0	0	585	0	585	0	0	585

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227001 Travel inland	0	6,945	0	0	6,945	0	7,945	0	0	7,945
Total Cost of output8105	0	12,900	0	0	12,900	0	9,900	0	0	9,900
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	8,000	0	0	8,000
222001 Telecommunications	0	1,000	0	0	1,000	0	3,000	0	0	3,000
223005 Electricity	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	171,761	184,972	0	0	356,733	171,761	208,555	0	0	380,316
Total cost of Financial Management and Accountability(LG)	171,761	184,972	0	0	356,733	171,761	208,555	0	0	380,316
Total cost of Finance	171,761	184,972	0	0	356,733	171,761	208,555	0	0	380,316

Vote:584 Kyegegwa District**FY 2021/22****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	760,066	584,940	777,378
District Unconditional Grant (Non-Wage)	285,191	213,893	290,503
District Unconditional Grant (Wage)	415,314	311,485	415,314
Locally Raised Revenues	59,562	59,562	71,562
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	760,066	584,940	777,378
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	415,314	175,019	415,314
Non Wage	344,753	220,268	362,065
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	760,066	395,287	777,378

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

211101 General Staff Salaries	83,812	0	0	0	83,812	83,812	0	0	0	83,812
211103 Allowances (Incl. Casuals, Temporary)	0	177,252	0	0	177,252	0	209,562	0	0	209,562
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	644	0	0	644	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,200	0	0	6,200	0	6,860	0	0	6,860
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,600	0	0	2,600

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221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227001 Travel inland	0	18,325	0	0	18,325	0	23,927	0	0	23,927
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output8201	83,812	215,621	0	0	299,434	83,812	252,949	0	0	336,761

138202 LG Procurement Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	553	0	0	553	0	554	0	0	554
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	4,812	0	0	4,812
Total Cost of output8202	0	15,053	0	0	15,053	0	12,866	0	0	12,866

138203 LG Staff Recruitment Services

221101 General Staff Salaries	29,940	0	0	0	29,940	29,940	0	0	0	29,940
221103 Allowances (Incl. Casuals, Temporary)	0	8,698	0	0	8,698	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,918	0	0	2,918
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,780	0	0	1,780
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8203	29,940	16,998	0	0	46,937	29,940	16,998	0	0	46,937

138204 LG Land Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	5,721	0	0	5,721	0	5,721	0	0	5,721
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	720	0	0	720
222001 Telecommunications	0	1,544	0	0	1,544	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	780	0	0	780
Total Cost of output8204	0	13,385	0	0	13,385	0	7,621	0	0	7,621

138205 LG Financial Accountability

221103 Allowances (Incl. Casuals, Temporary)	0	13,160	0	0	13,160	0	10,510	0	0	10,510
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	780	0	0	780	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	888	0	0	888	0	889	0	0	889
222001 Telecommunications	0	421	0	0	421	0	821	0	0	821
227001 Travel inland	0	1,336	0	0	1,336	0	1,500	0	0	1,500

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Total Cost of output8205	0	17,585	0	0	17,585	0	15,520	0	0	15,520
138206 LG Political and executive oversight										
211101 General Staff Salaries	301,561	0	0	0	301,561	301,561	0	0	0	301,561
221007 Books, Periodicals & Newspapers	0	664	0	0	664	0	664	0	0	664
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,336	0	0	5,336	0	8,000	0	0	8,000
227001 Travel inland	0	15,792	0	0	15,792	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,128	0	0	1,128
Total Cost of output8206	301,561	41,792	0	0	343,353	301,561	31,792	0	0	333,353
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,320	0	0	24,320	0	23,320	0	0	23,320
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8207	0	24,320	0	0	24,320	0	24,320	0	0	24,320
Total Cost of Higher LG Services	415,314	344,753	0	0	760,066	415,314	362,065	0	0	777,378
Total cost of Local Statutory Bodies	415,314	344,753	0	0	760,066	415,314	362,065	0	0	777,378
Total cost of Statutory Bodies	415,314	344,753	0	0	760,066	415,314	362,065	0	0	777,378

Vote:584 Kyegegwa District

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*Production and Marketing***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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,546,181	772,653	2,332,968
District Unconditional Grant (Non-Wage)	2,240	1,120	2,240
District Unconditional Grant (Wage)	5,532	4,149	5,532
Locally Raised Revenues	2,865	1,433	60,935
Other Transfers from Central Government	714,276	150,000	161,600
Sector Conditional Grant (Non-Wage)	209,969	157,477	1,491,362
Sector Conditional Grant (Wage)	611,299	458,475	611,299
Development Revenues	7,293,549	122,739	1,816,106
Other Transfers from Central Government	7,170,810	0	0
Sector Development Grant	122,739	122,739	1,816,106
Total Revenues shares	8,839,730	895,392	4,149,074
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	616,831	382,839	616,831
Non Wage	929,350	208,875	1,716,137
Development Expenditure			
Domestic Development	7,293,549	44,355	1,816,106
External Financing	0	0	0
Total Expenditure	8,839,730	636,069	4,149,074

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	616,831	0	0	0	616,831	616,831	0	0	0	616,831
Total Cost of output8101	616,831	0	0	0	616,831	616,831	0	0	0	616,831

Vote:584 Kyegegwa District

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018104 Planning, Monitoring/Quality Assurance and Evaluation

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	4,700	0	0	4,700	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	470	0	0	470	0	0	0	0	0
222001 Telecommunications	0	610	0	0	610	0	0	0	0	0
227001 Travel inland	0	25,880	0	0	25,880	0	24,179	0	0	24,179
Total Cost of output8104	0	31,660	0	0	31,660	0	24,779	0	0	24,779
Total Cost of Higher LG Services	616,831	31,660	0	0	648,491	616,831	24,779	0	0	641,610

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	102,300	0	0	102,300	0	110,442	0	0	110,442
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **110,442**

LCII: Kyegegwa Ward *LLGs* *Extension service Source: Sector Conditional Grant (Non-Wage)* *110,442*
delivery in LLGs

Total Cost of output8151	0	102,300	0	0	102,300	0	110,442	0	0	110,442
Total Cost of Lower Local Services	0	102,300	0	0	102,300	0	110,442	0	0	110,442

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,330	0	22,330	0	0	23,276	0	23,276
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **23,276**

LCII: Kyegegwa Ward *District on-job staff training and tours* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: Sector Development Grant* *11,073*

LCII: Kyegegwa Ward *District wide* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *12,203*

312101 Non-Residential Buildings	0	0	3,210	0	3,210	0	0	3,210	0	3,210
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **3,210**

LCII: Kyegegwa Ward *District production office-paving to access PWDs* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *3,210*

312201 Transport Equipment	0	0	0	0	0	0	0	38,000	0	38,000
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **38,000**

LCII: Kyegegwa Ward *District production dept- --* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *38,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	500	0	500
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Vote:584 Kyegegwa District

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Total for LCIII: Kyegegwa Town Council				County: Kyaka County						500
LCII: Kyegegwa Ward	Engraving dept assets	Machinery and Equipment - Access Control - 995	Source: Sector Development Grant							500
312203 Furniture & Fixtures	0	0	2,210	0	2,210	0	0	2,210	0	2,210
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						2,210
LCII: Kyegegwa Ward	District production office	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant							2,210
Total Cost of output8175	0	0	27,750	0	27,750	0	0	67,197	0	67,197
Total Cost of Capital Purchases	0	0	27,750	0	27,750	0	0	67,197	0	67,197
Total cost of Agricultural Extension Services	616,831	133,960	27,750	0	778,541	616,831	135,221	67,197	0	819,249

0182 District Production Services

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	400	0	0	400	0	740	0	0	740
227001 Travel inland	0	10,615	0	0	10,615	0	19,916	0	0	19,916
228003 Maintenance – Machinery, Equipment & Furniture	0	240	0	0	240	0	0	0	0	0
Total Cost of output8201	0	11,255	0	0	11,255	0	21,856	0	0	21,856

018203 Livestock Vaccination and Treatment

222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	3,760	0	0	3,760	0	2,000	0	0	2,000
Total Cost of output8203	0	4,000	0	0	4,000	0	2,000	0	0	2,000

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	396	0	0	396	0	200	0	0	200
227001 Travel inland	0	8,202	0	0	8,202	0	10,548	0	0	10,548
Total Cost of output8204	0	8,598	0	0	8,598	0	10,898	0	0	10,898

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	202,500	0	0	202,500	0	12,880	0	0	12,880
221001 Advertising and Public Relations	0	21,000	0	0	21,000	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	24,480	0	0	24,480	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,640	0	0	8,640
221011 Printing, Stationery, Photocopying and Binding	0	49,734	0	0	49,734	0	21,946	0	0	21,946

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221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	250	0	0	250
222001 Telecommunications	0	8,874	0	0	8,874	0	4,440	0	0	4,440
224006 Agricultural Supplies	0	205,720	0	0	205,720	0	14,850	0	0	14,850
227001 Travel inland	0	207,617	0	0	207,617	0	103,928	0	0	103,928
Total Cost of output8205	0	721,925	0	0	721,925	0	171,434	0	0	171,434

018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,516	0	0	7,516	0	6,700	0	0	6,700
Total Cost of output8207	0	7,716	0	0	7,716	0	7,100	0	0	7,100

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500	0	4,016	0	0	4,016
Total Cost of output8210	0	3,000	0	0	3,000	0	5,916	0	0	5,916

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	222,188	0	0	222,188
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	11,200	0	0	11,200
221012 Small Office Equipment	0	0	0	0	0	0	221	0	0	221
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	2,160	0	0	2,160
222001 Telecommunications	0	1,680	0	0	1,680	0	5,200	0	0	5,200
223005 Electricity	0	900	0	0	900	0	900	0	0	900
224006 Agricultural Supplies	0	0	0	0	0	0	52,070	0	0	52,070
227001 Travel inland	0	8,936	0	0	8,936	0	65,836	0	0	65,836
228002 Maintenance - Vehicles	0	15,200	0	0	15,200	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,350	0	0	2,350
228004 Maintenance – Other	0	2,350	0	0	2,350	0	0	0	0	0
Total Cost of output8212	0	38,896	0	0	38,896	0	394,055	0	0	394,055
Total Cost of Higher LG Services	0	795,390	0	0	795,390	0	613,259	0	0	613,259

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	967,657	0	0	967,657
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Total for LCIII: Kyegegwa Town Council				County: Kyaka County						967,657	
LCII: Kyegegwa Ward	All LLGs & Parishes		Selected Financial Institutions / SACCOs at Parish level		Source: Sector Conditional Grant (Non-Wage)						967,657
Total Cost of output8251		0	0	0	0	0	0	967,657	0	0	967,657
Total Cost of Lower Local Services		0	0	0	0	0	0	967,657	0	0	967,657
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018275 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						15,000	
LCII: Kyegegwa Ward	District wide		Environmental Impact Assessment - Travel-503		Source: Sector Development Grant						15,000
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						15,000	
LCII: Kyegegwa Ward	District wide		Feasibility Studies - Piped Water Systems-568		Source: Sector Development Grant						15,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	23,189	0	23,189	0	0	361,923	0	361,923
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						361,923	
LCII: Kyegegwa Ward	District		Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: Sector Development Grant						0
LCII: Kyegegwa Ward	District		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant						3,322
LCII: Kyegegwa Ward	District		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant						171,765
LCII: Kyegegwa Ward	District		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant						34,636

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LCII: Kyegegwa Ward	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	16,000						
LCII: Kyegegwa Ward	District wide	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	33,000						
LCII: Kyegegwa Ward	District wide	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	21,000						
LCII: Kyegegwa Ward	District wide	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	82,200						
312103 Roads and Bridges	0	0	7,170,810	0	7,170,810	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	1,189,261	0	1,189,261
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			1,189,261				
LCII: Kyegegwa Ward	District wide	Construction Services - Operational Activities -404	Source: Sector Development Grant	4,289						
LCII: Kyegegwa Ward	District wide	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,178,672						
LCII: Kyegegwa Ward	Mobile water system - district	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,300						
312202 Machinery and Equipment	0	0	11,700	0	11,700	0	0	12,000	0	12,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			12,000				
LCII: Kyegegwa Ward	District	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	4,000						
LCII: Kyegegwa Ward	Venom extractor and bee hives	Equipment - Assorted Kits-506	Source: Sector Development Grant	8,000						
312211 Office Equipment	0	0	0	0	0	0	0	137,625	0	137,625
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			137,625				
LCII: Kyegegwa Ward	All 77 parishes	Assorted Office gadgets and tools for parish office retooling	Source: Sector Development Grant	137,625						
312213 ICT Equipment	0	0	7,500	0	7,500	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	6,900	0	6,900	0	0	6,900	0	6,900

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Total for LCIII: Kyegegwa Town Council				County: Kyaka County				6,900		
LCII: Kyegegwa Ward	District Veterinary Lab	Liquid Nitrogen for semen preservation	Source: Sector Development Grant	1,500						
LCII: Kyegegwa Ward	District Veterinary Office / Lab	Reagents and associated Lab services & journeys / lab maintenance	Source: Sector Development Grant	5,400						
312301 Cultivated Assets	0	0	5,700	0	5,700	0	0	11,200	0	11,200
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				11,200		
LCII: Kyegegwa Ward	Apiary demo maintenance / forage	Cultivated Assets - Pasture-422	Source: Sector Development Grant	1,200						
LCII: Kyegegwa Ward	Banana demo maintenance	Cultivated Assets - Plantation-424	Source: Sector Development Grant	3,000						
LCII: Kyegegwa Ward	Fish fingerlings - District	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	7,000						
Total Cost of output8275	0	0	7,265,799	0	7,265,799	0	0	1,748,909	0	1,748,909
Total Cost of Capital Purchases	0	0	7,265,799	0	7,265,799	0	0	1,748,909	0	1,748,909
Total cost of District Production Services	0	795,390	7,265,799	0	8,061,190	0	1,580,916	1,748,909	0	3,329,825
Total cost of Production and Marketing	616,831	929,350	7,293,549	0	8,839,730	616,831	1,716,137	1,816,106	0	4,149,074

Vote:584 Kyegegwa District**FY 2021/22****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,922,572	2,410,207	4,404,150
District Unconditional Grant (Non-Wage)	8,114	4,057	8,114
District Unconditional Grant (Wage)	0	0	12,596
Locally Raised Revenues	5,050	2,525	6,525
Other Transfers from Central Government	765,618	24,671	765,618
Sector Conditional Grant (Non-Wage)	576,753	453,676	1,044,259
Sector Conditional Grant (Wage)	2,567,038	1,925,279	2,567,038
Development Revenues	2,081,433	509,303	4,578,125
District Discretionary Development Equalization Grant	107,608	107,608	81,745
External Financing	1,699,304	127,174	2,195,648
Sector Development Grant	274,522	274,522	2,300,732
Total Revenues shares	6,004,006	2,919,511	8,982,274
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,567,038	1,774,469	2,579,634
Non Wage	1,355,534	477,726	1,824,516
Development Expenditure			
Domestic Development	382,130	225,984	2,382,477
External Financing	1,699,304	0	2,195,648
Total Expenditure	6,004,006	2,478,179	8,982,274

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										
088101 Public Health Promotion										
227001 Travel inland	0	6,200	0	0	6,200	0	6,200	0	0	6,200
Total Cost of output8101	0	6,200	0	0	6,200	0	6,200	0	0	6,200

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088105 Health and Hygiene Promotion

227001 Travel inland	0	6,200	0	0	6,200	0	5,527	0	0	5,527
Total Cost of output8105	0	6,200	0	0	6,200	0	5,527	0	0	5,527

088106 District healthcare management services

211101 General Staff Salaries	2,254,499	0	0	0	2,254,499	1,446,189	0	0	0	1,446,189
Total Cost of output8106	2,254,499	0	0	0	2,254,499	1,446,189	0	0	0	1,446,189
Total Cost of Higher LG Services	2,254,499	12,400	0	0	2,266,899	1,446,189	11,727	0	0	1,457,916

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

263106 Other Current grants	0	0	0	0	0	0	34,013	0	0	34,013
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **34,013**

LCII: Kyegegwa Ward *Wekomire* *Wekomire HCIII* *Source: Other Transfers from Central Government* 34,013

263367 Sector Conditional Grant (Non-Wage)	0	18,855	0	0	18,855	0	18,855	0	0	18,855
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **18,855**

LCII: Nyamuhanami Ward *ST THEREZA WEKOMIRE* *Source: Sector Conditional Grant (Non-Wage)* 18,855

Total Cost of output8153	0	18,855	0	0	18,855	0	52,868	0	0	52,868
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263106 Other Current grants	0	0	0	0	0	0	475,089	0	99,856	574,945
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Total for LCIII: Ruyonza Sub county **County: Kyaka County** **48,546**

LCII: Karwenyi *Karwenyi* *Karwenyi HCIII* *Source: External Financing* 9,120

LCII: Karwenyi *Karwenyi* *Karwenyi HCII* *Source: Other Transfers from Central Government* 39,426

Total for LCIII: Kakabara Sub county **County: Kyaka County** **81,936**

LCII: Kijaguzo *Kijaguzo* *Kakabara HCIII* *Source: External Financing* 21,360

Total for LCIII: Hapuuyo Sub county **County: Kyaka County** **68,195**

LCII: Kitaleesa *Kitaleesa* *Hapuuyo HCIII* *Source: External Financing* 14,160

Total for LCIII: Mpara sub county **County: Kyaka County** **230,142**

LCII: Bujubuli *Bujubuli* *Bujubuli HCIII* *Source: Other Transfers from Central Government* 137,858

LCII: Mpara Town Board *Mpara* *Mpara HCIII* *Source: External Financing* 17,160

Total for LCIII: Kasule Sub county **County: Kyaka County** **67,171**

LCII: Bugogo *Bugogo* *Bugogo HCII* *Source: External Financing* 4,376

LCII: Kasule *Kasule* *Kasule HCIII* *Source: External Financing* 8,760

Total for LCIII: Kigambo Sub county **County: Kyaka County** **9,240**

LCII: Kyanyambali *Kigambo* *Kigambo HCII* *Source: External Financing* 9,240

Total for LCIII: Rwentuha Sub county **County: Kyaka County** **69,715**

LCII: Rutaraka *Kazinga* *Kazinga HCIII* *Source: External Financing* 15,680

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263367 Sector Conditional Grant (Non-Wage)	0	471,384	0	0	471,384	0	489,948	0	0	489,948
Total for LCIII: Ruyonza Sub county	County: Kyaka County					23,331				
LCII: Karwenyi	KISHAGAZI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)					23,331				
Total for LCIII: Kakabara Sub county	County: Kyaka County					93,323				
LCII: Ihunga	BUJUBULI HC III Source: Sector Conditional Grant (Non-Wage)					46,662				
LCII: Ihunga	KAKABARA HCIII Source: Sector Conditional Grant (Non-Wage)					46,662				
Total for LCIII: Hapuuyo Sub county	County: Kyaka County					93,323				
LCII: Nkaakwa	HAPUUYO HC III Source: Sector Conditional Grant (Non-Wage)					46,662				
LCII: Nkaakwa	KASULE HC III Source: Sector Conditional Grant (Non-Wage)					46,662				
Total for LCIII: Mpara sub county	County: Kyaka County					69,993				
LCII: Mpara Town Board	KAZINGA HC III Source: Sector Conditional Grant (Non-Wage)					46,662				
LCII: Mpara Town Board	MUKONDO HC II Source: Sector Conditional Grant (Non-Wage)					23,331				
Total for LCIII: Kasule Sub county	County: Kyaka County					116,654				
LCII: Bugogo	BUGOGO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)					23,331				
LCII: Bugogo	KARWENYI HC II Source: Sector Conditional Grant (Non-Wage)					46,662				
LCII: Bugogo	MPARA HC III Source: Sector Conditional Grant (Non-Wage)					46,662				
Total for LCIII: Kigambo Sub county	County: Kyaka County					23,331				
LCII: Magoma	KIGAMBO HC II Source: Sector Conditional Grant (Non-Wage)					23,331				
Total for LCIII: Rwentuha Sub county	County: Kyaka County					46,662				
LCII: Rutaraka	MIGAMBA HC II Source: Sector Conditional Grant (Non-Wage)					23,331				
LCII: Rutaraka	RUHANGIRE HC II Source: Sector Conditional Grant (Non-Wage)					23,331				
Total for LCIII: Missing Subcounty	County: Missing County					23,331				
LCII: Missing Parish	MIGONGWE HC II Source: Sector Conditional Grant (Non-Wage)					23,331				
Total Cost of output8154	0	471,384	0	0	471,384	0	965,037	0	99,856	1,064,893
Total Cost of Lower Local Services	0	490,240	0	0	490,240	0	1,017,905	0	99,856	1,117,761
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	81,745	0	81,745

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County							81,745	
<i>LCII: Kyegegwa Ward</i>	<i>Kazinga, Migamba, Ruhangire and Bugogo HCII</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>81,745</i>
Total Cost of output8175	0	0	0	0	0	0	0	81,745	0	81,745
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	72,000	0	72,000
Total for LCIII: Kabweeza-Kyegegwa		County: Kyaka County							72,000	
<i>LCII: Kabweeza</i>	<i>Kabweza</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>72,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,728,000	0	1,728,000
Total for LCIII: Kabweeza-Kyegegwa		County: Kyaka County							1,728,000	
<i>LCII: Kabweeza</i>	<i>Kabweza</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>							<i>1,728,000</i>
Total Cost of output8180	0	0	0	0	0	0	0	1,800,000	0	1,800,000
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,500	0	7,500
Total for LCIII: Ruyonza Sub county		County: Kyaka County							7,500	
<i>LCII: Karwenyi</i>	<i>Karwenyi HCIII</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>7,500</i>
312102 Residential Buildings	0	0	0	0	0	0	0	193,232	0	193,232
Total for LCIII: Ruyonza Sub county		County: Kyaka County							142,500	
<i>LCII: Karwenyi</i>	<i>Karwenyi HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>142,500</i>
Total for LCIII: Rwentuha Sub county		County: Kyaka County							50,732	
<i>LCII: Migamba</i>	<i>Migamba HCII</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>							<i>50,732</i>
Total Cost of output8181	0	0	0	0	0	0	0	200,732	0	200,732
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: Kyegegwa Town Council				County: Kyaka County				15,000			
LCII: Kyegegwa Ward	Kakabara HCIII, Hapuuyo and Migamba HCII			Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				15,000		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	285,000	0	285,000	
Total for LCIII: Kakabara Sub county				County: Kyaka County				142,500			
LCII: Kijaguzo	Kakabara HCIII			Building Construction - Building Costs-209	Source: Sector Development Grant				142,500		
Total for LCIII: Hapuuyo Sub county				County: Kyaka County				142,500			
LCII: Kitaleesa	Hapuuyo HCIII			Building Construction - Construction Expenses-213	Source: Sector Development Grant				142,500		
Total Cost of output8182	0	0	0	0	0	0	0	300,000	0	300,000	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	107,608	0	107,608	0	0	0	0	0	
Total Cost of output8183	0	0	107,608	0	107,608	0	0	0	0	0	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	274,522	0	274,522	0	0	0	0	0	
Total Cost of output8185	0	0	274,522	0	274,522	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	382,130	0	382,130	0	0	2,382,477	0	2,382,477	
Total cost of Primary Healthcare	2,254,499	502,640	382,130	0	3,139,269	1,446,189	1,029,632	2,382,477	99,856	4,958,154	
0882 District Hospital Services											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088201 Hospital Health Worker Services											
211101 General Staff Salaries	0	0	0	0	0	841,000	0	0	0	841,000	
Total Cost of output8201	0	0	0	0	0	841,000	0	0	0	841,000	
Total Cost of Higher LG Services	0	0	0	0	0	841,000	0	0	0	841,000	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088251 District Hospital Services (LLS.)											
263106 Other Current grants	0	0	0	0	0	0	200,116	0	44,600	244,716	
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				244,716			
LCII: Kyegegwa Ward	Kyegegwa HCIV			Kyegegwa HCIV	Source: External Financing				44,600		
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	465,044	0	0	465,044	

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Total for LCIII: Kyegegwa Town Council					County: Kyaka County					465,044
<i>LCII: Kyegegwa Ward</i>					<i>KYEGEGWAHC Source: Sector Conditional Grant (Non-Wage)</i>					<i>465,044</i>
					<i>IV</i>					
Total Cost of output8251	0	0	0	0	0	0	665,161	0	44,600	709,761
Total Cost of Lower Local Services	0	0	0	0	0	0	665,161	0	44,600	709,761
Total cost of District Hospital Services	0	0	0	0	0	841,000	665,161	0	44,600	1,550,761

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	312,539	0	0	0	312,539	292,445	0	0	0	292,445
213001 Medical expenses (To employees)	0	1,318	0	0	1,318	0	1,325	0	0	1,325
221002 Workshops and Seminars	0	20,044	0	400,000	420,044	0	9,120	0	384,225	393,345
221007 Books, Periodicals & Newspapers	0	913	0	0	913	0	913	0	0	913
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	5,140	0	0	5,140	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	2,000	5,500
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	1,800	0	2,000	3,800
223005 Electricity	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	792,334	0	1,299,304	2,091,638	0	84,252	0	1,142,967	1,227,219
227004 Fuel, Lubricants and Oils	0	9,732	0	0	9,732	0	11,200	0	520,000	531,200
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	0	3,500	0	2,500	0	0	2,500
Total Cost of output8301	312,539	850,781	0	1,699,304	2,862,623	292,445	125,610	0	2,051,192	2,469,246

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	2,114	0	0	2,114	0	4,114	0	0	4,114
Total Cost of output8302	0	2,114	0	0	2,114	0	4,114	0	0	4,114
Total Cost of Higher LG Services	312,539	852,894	0	1,699,304	2,864,737	292,445	129,723	0	2,051,192	2,473,360
Total cost of Health Management and Supervision	312,539	852,894	0	1,699,304	2,864,737	292,445	129,723	0	2,051,192	2,473,360
Total cost of Health	2,567,038	1,355,534	382,130	1,699,304	6,004,006	2,579,634	1,824,516	2,382,477	2,195,648	8,982,274

Vote:584 Kyegegwa District**FY 2021/22****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,656,279	5,599,976	9,498,834
District Unconditional Grant (Non-Wage)	4,004	12,273	3,504
District Unconditional Grant (Wage)	63,393	47,545	63,393
Locally Raised Revenues	5,100	2,550	5,100
Other Transfers from Central Government	13,710	13,710	18,390
Sector Conditional Grant (Non-Wage)	1,708,973	926,208	1,911,161
Sector Conditional Grant (Wage)	5,861,100	4,597,691	7,497,286
Development Revenues	1,791,382	1,772,235	1,739,011
District Discretionary Development Equalization Grant	0	0	88,447
External Financing	224,671	205,524	175,232
Sector Development Grant	1,566,711	1,566,711	1,475,332
Total Revenues shares	9,447,662	7,372,211	11,237,844
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,924,493	4,390,242	7,560,679
Non Wage	1,731,787	602,277	1,938,155
Development Expenditure			
Domestic Development	1,566,711	433,513	1,563,779
External Financing	224,671	0	175,232
Total Expenditure	9,447,662	5,426,031	11,237,844

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	4,120,757	0	0	0	4,120,757	5,631,943	0	0	0	5,631,943
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	30,000	30,000

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221002 Workshops and Seminars	0	0	0	89,671	89,671	0	0	0	54,232	54,232
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	21,014	0	85,000	106,014	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	40,000	0	0	0	10,000	10,000
Total Cost of output8102	4,120,757	22,814	0	224,671	4,368,242	5,631,943	0	0	175,232	5,807,175
Total Cost of Higher LG Services	4,120,757	22,814	0	224,671	4,368,242	5,631,943	0	0	175,232	5,807,175

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	935,765	0	0	935,765	0	1,105,389	0	0	1,105,389
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Total for LCIII: Kabweeza-Kyegegwa **County: Kyaka County** **139,854**

LCII: Kabweeza	Bukere P.S.	Source: Sector Conditional Grant (Non-Wage)	43,935
LCII: Kabweeza	Isanga PS	Source: Sector Conditional Grant (Non-Wage)	12,485
LCII: Kabweeza	KABWEEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,063
LCII: Kabweeza	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,024
LCII: Kabweeza	Kinyinya P. S.	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Kabweeza	Kinyinya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,054
LCII: Kabweeza	Sweswe P.S.	Source: Sector Conditional Grant (Non-Wage)	37,339

Total for LCIII: Ruyonza Sub county **County: Kyaka County** **67,406**

LCII: Karwenyi	KARWENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: Kijongobya	KABBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,253
LCII: Kijongobya	RUTERWA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,052
LCII: Kirembe	KIBURARA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,321
LCII: Kisagazi	KISHAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,984

Total for LCIII: Kakabara Sub county **County: Kyaka County** **175,711**

LCII: Kigorani	KIGORANI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Kigorani	KYANKUNYURE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Kijaguzo	KAKABARA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,082
LCII: Kijaguzo	KIKUUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,967
LCII: Kijaguzo	KISOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,846
LCII: Kijaguzo	KYAISAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,009
LCII: Kijaguzo	KYARWEHUUT A P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Kyatega	KASENENE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,338

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LCII: Kyatega	KATAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	13,777
LCII: Kyatega	KICUMU P.S	Source: Sector Conditional Grant (Non-Wage)	12,842
LCII: Migongwe	KIKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Migongwe	MIGONGWE P.S	Source: Sector Conditional Grant (Non-Wage)	19,727
Total for LCIII: Hapuuyo Sub county	County: Kyaka County		101,179
LCII: Iringa	IRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,383
LCII: Kijuma	KYANYINOBUR O P.S	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Kijuma	RUHUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Kitaleesa	Hapuuyo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
LCII: Kitaleesa	KITALEESA P.S	Source: Sector Conditional Grant (Non-Wage)	15,256
LCII: Nkaakwa	BUSINGE P.S	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Nkaakwa	ISUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Nkaakwa	NKAAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,139
LCII: Nkaakwa	RWENYANGE P.S	Source: Sector Conditional Grant (Non-Wage)	15,426
Total for LCIII: Mpara sub county	County: Kyaka County		138,586
LCII: Bugido	KABARABA P.S	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Bugido	Kakindo School	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Bujubuli	BUJUBULI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,761
LCII: Kisambya	Kakoni P .S	Source: Sector Conditional Grant (Non-Wage)	14,083
LCII: Kisambya	Kisambya P.S.	Source: Sector Conditional Grant (Non-Wage)	18,367
LCII: Mpara Town Board	Mpara P.S.	Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Nyakatoma	NYAKATOMA P.S	Source: Sector Conditional Grant (Non-Wage)	11,975
LCII: Rwahuga	Kibaale P.S	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Rwahuga	Kisinda P.S	Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: Rwahuga	Nyakasaka P.s	Source: Sector Conditional Grant (Non-Wage)	11,465
Total for LCIII: Kasule Sub county	County: Kyaka County		60,939
LCII: Karama	BUGOGO P.S	Source: Sector Conditional Grant (Non-Wage)	18,843
LCII: Kasule	KAKASORO P.S	Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: Kasule	KASULE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,055
LCII: Kibuuba	Kidindimya P.S.	Source: Sector Conditional Grant (Non-Wage)	18,231
Total for LCIII: Kyegegwa Town Council	County: Kyaka County		109,417
LCII: Kibira Ward	KIBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kibira Ward	NGANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,627
LCII: Kibira Ward	NYABYERRIMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Kyegegwa Ward	HUMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,831
LCII: Kyegegwa Ward	Kako	Source: Sector Conditional Grant (Non-Wage)	16,786

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LCII: Kyegegwa Ward	WEKOMIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,621							
LCII: Nyamuhanami Ward	Kakasoro Modern P.S	Source: Sector Conditional Grant (Non-Wage)	13,624							
LCII: Nyamuhanami Ward	NYAMWEGABIR A P.S	Source: Sector Conditional Grant (Non-Wage)	14,083							
Total for LCIII: Kigambo Sub county	County: Kyaka County		42,317							
LCII: Kigambo	KATATURWA P.S	Source: Sector Conditional Grant (Non-Wage)	12,026							
LCII: Kyanyambali	KYANYAMBALI P.S	Source: Sector Conditional Grant (Non-Wage)	16,905							
LCII: Magoma	MAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	13,386							
Total for LCIII: Rwentuha Sub county	County: Kyaka County		100,356							
LCII: Migamba	BUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,178							
LCII: Migamba	MIGAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,644							
LCII: Migamba	SOOBA P.S	Source: Sector Conditional Grant (Non-Wage)	13,114							
LCII: Ngangi	KYARUJAMBA	Source: Sector Conditional Grant (Non-Wage)	10,479							
LCII: Ngangi	RUHANGIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,496							
LCII: Ngangi	ST. ADOLF NGANGI P.S	Source: Sector Conditional Grant (Non-Wage)	11,890							
LCII: Rutaraka	KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,852							
LCII: Rutaraka	RUTARAKA	Source: Sector Conditional Grant (Non-Wage)	11,703							
Total for LCIII: Missing Subcounty	County: Missing County		169,624							
LCII: Missing Parish	Kaborogotota ECD & PS	Source: Sector Conditional Grant (Non-Wage)	15,494							
LCII: Missing Parish	Kakoni ECD & PS	Source: Sector Conditional Grant (Non-Wage)	17,636							
LCII: Missing Parish	Angels Care ECD & PS	Source: Sector Conditional Grant (Non-Wage)	13,318							
LCII: Missing Parish	Bwiriza ECD & PS	Source: Sector Conditional Grant (Non-Wage)	38,121							
LCII: Missing Parish	Byabakora ECD & PS	Source: Sector Conditional Grant (Non-Wage)	37,390							
LCII: Missing Parish	Grace Day & Boarding PS	Source: Sector Conditional Grant (Non-Wage)	10,343							
LCII: Missing Parish	Mukondo ECD & PS	Source: Sector Conditional Grant (Non-Wage)	37,322							
Total Cost of output8151	0	935,765	0	0	935,765	0	1,105,389	0	0	1,105,389
Total Cost of Lower Local Services	0	935,765	0	0	935,765	0	1,105,389	0	0	1,105,389
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County									15,000
LCII: Kyegegwa Ward	DISTRICT WIDE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,000						
LCII: Kyegegwa Ward	DISTRICT WIDE	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	9,000						
312101 Non-Residential Buildings	0	0	236,706	0	236,706	0	0	529,500	0	529,500
Total for LCIII: Ruyonza Sub county	County: Kyaka County									82,500
LCII: Katiirwe	Ruteerwa Ps	Building Construction - Schools-256	Source: Sector Development Grant	82,500						
Total for LCIII: Kakabara Sub county	County: Kyaka County									216,000
LCII: Kigorani	Kigorani Ps	Building Construction - Schools-256	Source: Sector Development Grant	108,000						
LCII: Migongwe	Migongwe Ps	Building Construction - Schools-256	Source: Sector Development Grant	108,000						
Total for LCIII: Hapuuyo Sub county	County: Kyaka County									108,000
LCII: Iringa	Iringa Ps	Building Construction - Schools-256	Source: Sector Development Grant	108,000						
Total for LCIII: Kyegegwa Town Council	County: Kyaka County									15,000
LCII: Kyegegwa Ward	Retention on projects 2020 -2021	Building Construction - Building Costs-209	Source: Sector Development Grant	15,000						
Total for LCIII: Kigambo Sub county	County: Kyaka County									108,000
LCII: Kigambo	Katurwa Ps	Building Construction - Schools-256	Source: Sector Development Grant	108,000						
Total Cost of output	8180	0	0	236,706	0	236,706	0	0	544,500	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	56,000	0	56,000	0	0	54,108	0	54,108
Total for LCIII: Kyegegwa Town Council	County: Kyaka County									27,054
LCII: Kibira Ward	Kibira Ps	Building Construction - Latrines-237	Source: Sector Development Grant	27,054						

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Total for LCIII: Rwentuha Sub county				County: Kyaka County				27,054		
<i>LCII: Ngangi</i>	<i>Bugarama Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							27,054
Total Cost of output8181	0	0	56,000	0	56,000	0	0	54,108	0	54,108

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	80,447	0	80,447
Total for LCIII: Hapuuyo Sub county				County: Kyaka County				80,447		
<i>LCII: Nkaakwa</i>	<i>Isunga Ps</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>							80,447
Total Cost of output8182	0	0	0	0	0	0	0	80,447	0	80,447

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,500	0	25,500
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				25,500		
<i>LCII: Nkaaka Ward</i>	<i>Selected Schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							25,500
Total Cost of output8183	0	0	0	0	0	0	0	25,500	0	25,500
Total Cost of Capital Purchases	0	0	292,706	0	292,706	0	0	704,556	0	704,556
Total cost of Pre-Primary and Primary Education	4,120,757	958,578	292,706	224,671	5,596,713	5,631,943	1,105,389	704,556	175,232	7,617,119

0782 Secondary 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,740,343	0	0	0	1,740,343	1,865,343	0	0	0	1,865,343
Total Cost of output8201	1,740,343	0	0	0	1,740,343	1,865,343	0	0	0	1,865,343
Total Cost of Higher LG Services	1,740,343	0	0	0	1,740,343	1,865,343	0	0	0	1,865,343
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	657,745	0	0	657,745	0	673,865	0	0	673,865
Total for LCIII: Kabweeza-Kyegegwa				County: Kyaka County				21,700		
<i>LCII: Kabweeza</i>				<i>KIBUYE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					21,700
Total for LCIII: Kakabara Sub county				County: Kyaka County				69,700		
<i>LCII: Ihunga</i>				<i>KAKABARA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					69,700
Total for LCIII: Hapuuyo Sub county				County: Kyaka County				144,010		
<i>LCII: Kitaleesa</i>				<i>KASULE SEED SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					94,065

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LCII: Nkaakwa					HAPUUYO SSS		Source: Sector Conditional Grant (Non-Wage)				49,945	
Total for LCIII: Mpara sub county					County: Kyaka County						193,495	
LCII: Mpara Town Board					Bujuburi SS		Source: Sector Conditional Grant (Non-Wage)				124,885	
LCII: Mpara Town Board					MPARA SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				68,610	
Total for LCIII: Kyegegwa Town Council					County: Kyaka County						201,210	
LCII: Nyamuhanami Ward					HUMURA SEC SCHOOL		Source: Sector Conditional Grant (Non-Wage)				107,725	
LCII: Nyamuhanami Ward					WEKOMIRE SEC SCHOOL		Source: Sector Conditional Grant (Non-Wage)				93,485	
Total for LCIII: Rwentuha Sub county					County: Kyaka County						43,750	
LCII: Rutaraka					RWENTUHA SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)				43,750	
Total Cost of output8251			0	657,745	0	0	657,745	0	673,865	0	0	673,865
Total Cost of Lower Local Services			0	657,745	0	0	657,745	0	673,865	0	0	673,865
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total for LCIII: Ruyonza Sub county					County: Kyaka County						40,000	
LCII: Kijongobya	Ruyonza ss			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						12,000
LCII: Kijongobya	Ruyonza ss			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						9,000
LCII: Kijongobya	Ruyonza ss			Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						4,000
LCII: Kijongobya	Ruyonza ss			Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant						6,000
LCII: Kijongobya	Ruyonza ss			Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant						9,000
312213 ICT Equipment			0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment			0	0	56,047	0	56,047	0	0	0	0	0

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Total Cost of output8275		0	0	250,522	0	250,522	0	0	40,000	0	40,000
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,023,483	0	1,023,483	0	0	811,223	0	811,223
Total for LCIII: Ruyonza Sub county				County: Kyaka County							811,223
LCII: Kijongobya	Ruyonza ss		Building Construction - Schools-256	Source: Sector Development Grant						811,223	
Total Cost of output8280		0	0	1,023,483	0	1,023,483	0	0	811,223	0	811,223
Total Cost of Capital Purchases		0	0	1,274,005	0	1,274,005	0	0	851,223	0	851,223
Total cost of Secondary Education		1,740,343	657,745	1,274,005	0	3,672,093	1,865,343	673,865	851,223	0	3,390,431

0784 Education & 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

078401 Monitoring and Supervision of Primary and Secondary Education

213002 Incapacity, death benefits and funeral expenses	0	1,155	0	0	1,155	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	2,100	0	0	2,100
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	20,700	0	0	20,700	0	14,140	0	0	14,140
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total Cost of output8401	0	32,055	0	0	32,055	0	25,840	0	0	25,840

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	3,945	0	0	3,945	0	2,688	0	0	2,688
Total Cost of output8402	0	3,945	0	0	3,945	0	2,688	0	0	2,688

078403 Sports Development services

221001 Advertising and Public Relations	0	1,410	0	0	1,410	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	6,300	0	0	6,300	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,500	0	0	1,500
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	210	0	0	210	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	3,750	0	0	3,750	0	2,100	0	0	2,100
227001 Travel inland	0	11,100	0	0	11,100	0	4,800	0	0	4,800

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227004 Fuel, Lubricants and Oils	0	1,580	0	0	1,580	0	3,000	0	0	3,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	7,800	0	0	7,800	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	450	0	0	450	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	2,100	0	0	2,100
221014 Bank Charges and other Bank related costs	0	563	0	0	563	0	279	0	0	279
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
228001 Maintenance - Civil	0	14,000	0	0	14,000	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output8404	0	37,063	0	0	37,063	0	56,079	0	0	56,079

078405 Education Management Services

211101 General Staff Salaries	63,393	0	0	0	63,393	63,393	0	0	0	63,393
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,400	0	0	1,400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,900	0	0	8,900	0	30,734	0	0	30,734
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of output8405	63,393	11,900	0	0	75,293	63,393	39,294	0	0	102,687
Total Cost of Higher LG Services	63,393	114,963	0	0	178,356	63,393	153,901	0	0	217,294

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Kyegegwa Town Council				County: Kyaka County				8,000		
<i>LCII: Kyegegwa Ward</i>	<i>DISTRICT HQTRS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,000</i>	
Total Cost of output8472	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Education & Sports Management and Inspection	63,393	114,963	0	0	178,356	63,393	153,901	8,000	0	225,294

0785 Special Needs 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
078501 Special Needs Education Services											
221002 Workshops and Seminars		0	0	0	0	0	0	800	0	0	800
227001 Travel inland		0	500	0	0	500	0	4,200	0	0	4,200
Total Cost of output8501		0	500	0	0	500	0	5,000	0	0	5,000
Total Cost of Higher LG Services		0	500	0	0	500	0	5,000	0	0	5,000
Total cost of Special Needs Education		0	500	0	0	500	0	5,000	0	0	5,000
Total cost of Education		5,924,493	1,731,787	1,566,711	224,671	9,447,662	7,560,679	1,938,155	1,563,779	175,232	11,237,844

Vote:584 Kyegegwa District**FY 2021/22****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	777,209	532,905	739,675
District Unconditional Grant (Non-Wage)	21,408	23,748	21,408
District Unconditional Grant (Wage)	83,707	62,780	114,641
Locally Raised Revenues	5,700	3,000	15,700
Other Transfers from Central Government	666,394	443,377	587,927
Development Revenues	0	0	267,260
District Discretionary Development Equalization Grant	0	0	267,260
Total Revenues shares	777,209	532,905	1,006,935
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	83,707	42,538	114,641
Non Wage	693,502	440,904	625,035
Development Expenditure			
Domestic Development	0	0	267,260
External Financing	0	0	0
Total Expenditure	777,209	483,442	1,006,935

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										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,237	0	0	60,237	0	0	0	0	0
Total Cost of output8105	0	60,237	0	0	60,237	0	30,000	0	0	30,000

048108 Operation of District Roads Office

211101 General Staff Salaries	83,707	0	0	0	83,707	114,641	0	0	0	114,641
211103 Allowances (Incl. Casuals, Temporary)	0	10,799	0	0	10,799	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	6,600	0	0	6,600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,108	0	0	6,108	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,241	0	0	2,241	0	2,241	0	0	2,241
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	14,850	0	0	14,850	0	9,612	0	0	9,612
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	53,145	0	0	53,145
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	10,300	0	0	10,300	0	0	0	0	0
Total Cost of output8108	83,707	53,299	0	0	137,006	114,641	71,597	0	0	186,238

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	67,260	0	67,260
Total Cost of output8109	0	0	0	0	0	0	0	67,260	0	67,260
Total Cost of Higher LG Services	83,707	113,536	0	0	197,243	114,641	101,597	67,260	0	283,498

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)

263204 Transfers to other govt. units (Capital)	0	121,705	0	0	121,705	0	107,374	0	0	107,374
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Total for LCIII: Kabweeza-Kyegegwa **County: Kyaka County** **10,554**

LCII: Kabweeza Kabweeza Kabweeza Source: Other Transfers from Central Government 10,554

Total for LCIII: Ruyonza Sub county **County: Kyaka County** **13,156**

LCII: Karwenyi Proposed workplan to be presented by SCs Ruyonza Source: Other Transfers from Central Government 13,156

Total for LCIII: Kakabara Sub county **County: Kyaka County** **20,829**

LCII: Kijaguzo Proposed workplan to be preseneted by SCs Kakabara Source: Other Transfers from Central Government 20,829

Total for LCIII: Hapuuyo Sub county **County: Kyaka County** **13,534**

LCII: Iringa Proposed workplan to be preseneted by SCs Hapuuyo Source: Other Transfers from Central Government 13,534

Total for LCIII: Mpara sub county **County: Kyaka County** **15,756**

LCII: Mpara Town Board Proposed workplan to be preseneted by SCs Mpara Source: Other Transfers from Central Government 15,756

Total for LCIII: Kasule Sub county **County: Kyaka County** **10,042**

LCII: Kasule Proposed workplan to be preseneted by SCs Kasule Source: Other Transfers from Central Government 10,042

Total for LCIII: Kigambo Sub county **County: Kyaka County** **7,532**

LCII: Kyanyambali Proposed workplan to be preseneted by SCs Kigambo Source: Other Transfers from Central Government 7,532

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Total for LCIII: Rwentuha Sub county		County: Kyaka County		15,972	
<i>LCII: Migamba</i>	<i>Rwentuha</i>	<i>Rwentuha</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,972</i>	
Total Cost of output8151	0	121,705	0	0	121,705
				0	107,374
				0	0
				0	107,374
048156 Urban unpaved roads Maintenance (LLS)					
263104 Transfers to other govt. units (Current)	0	0	0	0	0
					126,256
					0
					0
					126,256
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		126,256	
<i>LCII: Kyegegwa Ward</i>	<i>Proposed workplan to be presented by T/C</i>	<i>Kyegegwa Towncouncil</i>	<i>Source: Other Transfers from Central Government</i>	<i>126,256</i>	
263204 Transfers to other govt. units (Capital)	0	143,107	0	0	143,107
				0	0
				0	0
				0	0
				0	0
Total Cost of output8156	0	143,107	0	0	143,107
				0	126,256
				0	0
				0	126,256
048158 District Roads Maintenance (URF)					
263206 Other Capital grants	0	262,214	0	0	262,214
				0	282,699
				0	0
				0	0
				0	0
				0	282,699
Total for LCIII: Ruyonza Sub county		County: Kyaka County		57,762	
<i>LCII: Kijongobya</i>	<i>Kijongobya-Kitiirwe-Karwenyi-Ruhangire</i>	<i>Kyegegwa District</i>	<i>Source: Other Transfers from Central Government</i>	<i>57,762</i>	
Total for LCIII: Hapuuyo Sub county		County: Kyaka County		23,158	
<i>LCII: Iringa</i>	<i>Mukyeya-Isunga(8km)</i>	<i>Kyegegwa District</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,158</i>	
Total for LCIII: Mpara sub county		County: Kyaka County		48,298	
<i>LCII: Bugido</i>	<i>Kamutumi-Kyegayike-Rwentamaga (7km)</i>	<i>Kyegegwa District</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,202</i>	
<i>LCII: Rwahuga</i>	<i>Mairumusanju-Rwahunga-Kibaale-Kasabanwa road 14km</i>	<i>Kyegegwa District</i>	<i>Source: Other Transfers from Central Government</i>	<i>27,096</i>	
Total for LCIII: Kasule Sub county		County: Kyaka County		76,265	
<i>LCII: Bugogo</i>	<i>Kasule-Karama-Bugogo-Isunga road (19.5)</i>	<i>Kyegegwa District</i>	<i>Source: Other Transfers from Central Government</i>	<i>42,089</i>	
<i>LCII: Kasule</i>	<i>Kijanibarora-Kasule (12km)</i>	<i>Kyegegwa District</i>	<i>Source: Other Transfers from Central Government</i>	<i>34,176</i>	
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		77,216	
<i>LCII: Kyegegwa Ward</i>	<i>Assorted road hand tools and safety wears</i>	<i>Kyegegwa district</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,650</i>	
<i>LCII: Kyegegwa Ward</i>	<i>Routine manual maintenance of 300km district roads</i>	<i>Kyegegwa District</i>	<i>Source: Other Transfers from Central Government</i>	<i>34,940</i>	
<i>LCII: Kyegegwa Ward</i>	<i>suplly and installation of culverts</i>	<i>Kyegegwa district</i>	<i>Source: Other Transfers from Central Government</i>	<i>35,626</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	52,940	0	0	52,940
				0	0
				0	0
				0	0
				0	0
				0	0
Total Cost of output8158	0	315,154	0	0	315,154
				0	282,699
				0	0
				0	0
				0	0
				0	282,699
Total Cost of Lower Local Services	0	579,966	0	0	579,966
				0	516,329
				0	0
				0	0
				0	0
				0	516,329
Total cost of District, Urban and Community Access Roads	83,707	693,502	0	0	777,209
				114,641	617,927
				67,260	0
				0	799,828

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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
048201 Buildings Maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,108	0	0	5,108
Total Cost of output8201	0	0	0	0	0	0	7,108	0	0	7,108
Total Cost of Higher LG Services	0	0	0	0	0	0	7,108	0	0	7,108
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,090	0	20,090
Total for LCIII: Kasule Sub county	County: Kyaka County					20,090				
<i>LCII: Bugogo</i>	<i>Bugogo-Kidibndimya</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,090</i>				
312104 Other Structures	0	0	0	0	0	0	0	179,910	0	179,910
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					179,910				
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa District Headquarters</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>179,910</i>				
Total Cost of output8281	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	200,000	0	200,000
Total cost of District Engineering Services	0	0	0	0	0	0	7,108	200,000	0	207,108
Total cost of Roads and Engineering	83,707	693,502	0	0	777,209	114,641	625,035	267,260	0	1,006,935

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	143,165	90,380	117,032
District Unconditional Grant (Non-Wage)	1,400	700	1,400
District Unconditional Grant (Wage)	30,933	23,200	0
Locally Raised Revenues	600	150	600
Sector Conditional Grant (Non-Wage)	110,232	66,330	115,032
Development Revenues	849,700	843,100	1,072,322
District Discretionary Development Equalization Grant	45,016	38,415	60,000
External Financing	0	0	24,000
Sector Development Grant	784,882	784,882	968,520
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	992,865	933,479	1,189,354
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,933	6,506	0
Non Wage	112,232	60,366	117,032
Development Expenditure			
Domestic Development	849,700	417,206	1,048,322
External Financing	0	0	24,000
Total Expenditure	992,865	484,079	1,189,354

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										
211101 General Staff Salaries	30,933	0	0	0	30,933	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	3,595	0	0	3,595
221008 Computer supplies and Information Technology (IT)	0	4,774	0	0	4,774	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	25,008	0	0	25,008	0	25,008	0	0	25,008
227004 Fuel, Lubricants and Oils	0	9,240	0	0	9,240	0	9,240	0	0	9,240
228002 Maintenance - Vehicles	0	11,960	0	0	11,960	0	11,960	0	0	11,960
228003 Maintenance – Machinery, Equipment & Furniture	0	4,902	0	0	4,902	0	1,146	0	0	1,146
Total Cost of output8101	30,933	58,924	0	0	89,857	0	51,189	0	0	51,189

098102 Supervision, monitoring and coordination

227001 Travel inland	0	34,371	0	0	34,371	0	20,945	0	0	20,945
Total Cost of output8102	0	34,371	0	0	34,371	0	20,945	0	0	20,945

098104 Promotion of Community Based Management

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,400	0	0	1,400
227001 Travel inland	0	18,537	0	0	18,537	0	29,801	0	24,000	53,801
Total Cost of output8104	0	18,937	0	0	18,937	0	31,201	0	24,000	55,201

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	13,697	0	0	13,697
Total Cost of output8105	0	0	0	0	0	0	13,697	0	0	13,697
Total Cost of Higher LG Services	30,933	112,232	0	0	143,165	0	117,032	0	24,000	141,032

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

281501 Environment Impact Assessment for Capital Works	0	0	5,310	0	5,310	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	21,067	0	21,067	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,880	0	2,880	0	0	0	0	0
312104 Other Structures	0	0	45,016	0	45,016	0	0	60,000	0	60,000

Total for LCIII: Kabweeza-Kyegegwa County: Kyaka County 15,000

LCII: Kabweeza Kabweeza Construction Services - Maintenance and Repair-400 Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Hapuuyo Sub county County: Kyaka County 15,000

LCII: Kitaleesa Kitaleesa Construction Services - Maintenance and Repair-400 Source: District Discretionary Development Equalization Grant 15,000

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Total for LCIII: Kasule Sub county		County: Kyaka County		15,000					
<i>LCII: Bugogo</i>	<i>Bugogo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>					
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		15,000					
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa T/C</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>					
Total Cost of output8172		0	0	74,273	0	74,273	0	0	60,000
098175 Non Standard Service Delivery Capital									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		19,802					
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>					
Total Cost of output8175		0	0	19,802	0	19,802	0	0	19,802
098180 Construction of public latrines in RGCs									
312104 Other Structures	0	0	19,926	0	19,926	0	0	20,972	0
Total for LCIII: Ruyonza Sub county		County: Kyaka County		20,972					
<i>LCII: Karwenyi</i>	<i>Karwenyi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>20,972</i>					
Total Cost of output8180		0	0	19,926	0	19,926	0	0	20,972
098183 Borehole drilling and rehabilitation									
281502 Feasibility Studies for Capital Works	0	0	21,294	0	21,294	0	0	0	0
312104 Other Structures	0	0	262,909	0	262,909	0	0	373,744	0
Total for LCIII: Ruyonza Sub county		County: Kyaka County		164,073					
<i>LCII: Karwenyi</i>	<i>Karwenyi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>24,545</i>					
<i>LCII: Katiirwe</i>	<i>Katiirwe</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>122,727</i>					
<i>LCII: Kiremba</i>	<i>Kiremba</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>16,800</i>					

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Total for LCIII: Kakabara Sub county				County: Kyaka County				53,344			
LCII: Kigorani	Kigorani	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	16,800							
LCII: Migongwe	Migongwe	Construction Services - New Structures-402	Source: Sector Development Grant	36,544							
Total for LCIII: Kigambo Sub county				County: Kyaka County				65,891			
LCII: Kigambo	Kigambo	Construction Services - New Structures-402	Source: Sector Development Grant	24,545							
LCII: Kyanyambali	Kyanyambali	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	16,800							
LCII: Magoma	Magoma	Construction Services - New Structures-402	Source: Sector Development Grant	24,545							
Total for LCIII: Rwentuha Sub county				County: Kyaka County				90,436			
LCII: Migamba	Migamba	Construction Services - New Structures-402	Source: Sector Development Grant	24,545							
LCII: Ngangi	Ngangi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	16,800							
LCII: Rutaraka	Rutaraka	Construction Services - Civil Works-392	Source: Sector Development Grant	24,545							
LCII: Rutaraka	Rutaraka	Construction Services - New Structures-402	Source: Sector Development Grant	24,545							
312202 Machinery and Equipment	0	0	50,016	0	50,016	0	0	7,778	0	7,778	
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				7,778			
LCII: Kyegegwa Ward	District	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant	7,778							
Total Cost of output8183		0	0	334,219	0	334,219	0	0	381,523	0	381,523
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works	0	0	5,310	0	5,310	0	0	2,966	0	2,966	

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Total for LCIII: Ruyonza Sub county		County: Kyaka County								2,966
<i>LCII: Karwenyi</i>	<i>Karwenyi</i>	<i>Environmental Impact Assessment - Capital Works-495</i>								<i>2,966</i>
281502 Feasibility Studies for Capital Works	0	0	55,805	0	55,805	0	0	68,684	0	68,684
Total for LCIII: Ruyonza Sub county		County: Kyaka County								68,684
<i>LCII: Karwenyi</i>	<i>Ruterwa</i>	<i>Feasibility Studies - Piped Water Systems-568</i>								<i>68,684</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,560	0	10,560
Total for LCIII: Ruyonza Sub county		County: Kyaka County								10,560
<i>LCII: Karwenyi</i>	<i>Karwenyi</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>10,560</i>
312104 Other Structures	0	0	340,366	0	340,366	0	0	483,815	0	483,815
Total for LCIII: Mpara sub county		County: Kyaka County								483,815
<i>LCII: Mpara Town Board</i>	<i>Kabani</i>	<i>Construction Services - New Structures-402</i>								<i>119,712</i>
<i>LCII: Mpara Town Board</i>	<i>Rwemitwaro</i>	<i>Construction Services - Civil Works-392</i>								<i>364,103</i>
Total Cost of output8184	0	0	401,481	0	401,481	0	0	566,025	0	566,025
Total Cost of Capital Purchases	0	0	849,700	0	849,700	0	0	1,048,322	0	1,048,322
Total cost of Rural Water Supply and Sanitation	30,933	112,232	849,700	0	992,865	0	117,032	1,048,322	24,000	1,189,354
Total cost of Water	30,933	112,232	849,700	0	992,865	0	117,032	1,048,322	24,000	1,189,354

Vote:584 Kyegegwa District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	238,571	169,782	243,040
District Unconditional Grant (Non-Wage)	10,000	5,702	10,000
District Unconditional Grant (Wage)	183,858	137,894	183,858
Locally Raised Revenues	7,067	3,534	9,179
Sector Conditional Grant (Non-Wage)	37,645	22,652	40,002
Development Revenues	46,730	46,730	80,000
District Discretionary Development Equalization Grant	46,730	46,730	80,000
Total Revenues shares	285,300	216,511	323,040
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	183,858	99,298	183,858
Non Wage	54,712	32,955	59,181
Development Expenditure			
Domestic Development	46,730	46,728	80,000
External Financing	0	0	0
Total Expenditure	285,300	178,981	323,040

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										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	183,858	0	0	0	183,858	183,858	0	0	0	183,858
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	4,565	0	0	4,565	0	0	0	0	0
221009 Welfare and Entertainment	0	1,823	0	0	1,823	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67	0	0	67	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	1,600	0	0	1,600

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227001 Travel inland	0	12,812	0	0	12,812	0	17,600	0	0	17,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8301	183,858	20,067	0	0	203,925	183,858	28,000	0	0	211,858

098303 Tree Planting and Afforestation

223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output8303	0	3,600	0	0	3,600	0	0	0	0	0

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	40,000	0	40,000	0	0	21,000	0	21,000
227001 Travel inland	0	5,741	0	0	5,741	0	3,600	0	0	3,600
Total Cost of output8304	0	5,741	40,000	0	45,741	0	3,600	21,000	0	24,600

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	2,779	0	0	2,779
Total Cost of output8305	0	0	0	0	0	0	2,779	0	0	2,779

098306 Community Training in Wetland management

227001 Travel inland	0	9,164	0	0	9,164	0	6,000	0	0	6,000
Total Cost of output8306	0	9,164	0	0	9,164	0	6,000	0	0	6,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	6,776	0	0	6,776	0	10,402	0	0	10,402
Total Cost of output8307	0	6,776	0	0	6,776	0	10,402	0	0	10,402

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,694	0	0	1,694	0	4,000	0	0	4,000
Total Cost of output8308	0	1,694	0	0	1,694	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,388	0	0	3,388	0	400	0	0	400
Total Cost of output8309	0	3,388	0	0	3,388	0	400	0	0	400

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

227001 Travel inland	0	4,282	0	0	4,282	0	4,000	59,000	0	63,000
Total Cost of output8310	0	4,282	0	0	4,282	0	4,000	59,000	0	63,000
Total Cost of Higher LG Services	183,858	54,712	40,000	0	278,571	183,858	59,181	80,000	0	323,040

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312213 ICT Equipment	0	0	6,730	0	6,730	0	0	0	0	0
Total Cost of output8372	0	0	6,730	0	6,730	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,730	0	6,730	0	0	0	0	0
Total cost of Natural Resources Management	183,858	54,712	46,730	0	285,300	183,858	59,181	80,000	0	323,040
Total cost of Natural Resources	183,858	54,712	46,730	0	285,300	183,858	59,181	80,000	0	323,040

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	203,458	140,251	210,423
District Unconditional Grant (Non-Wage)	5,808	4,356	5,808
District Unconditional Grant (Wage)	95,924	71,943	95,924
Locally Raised Revenues	3,848	1,924	7,848
Other Transfers from Central Government	26,070	8,172	26,070
Sector Conditional Grant (Non-Wage)	71,809	53,857	74,775
Development Revenues	50,905	59,918	245,319
External Financing	50,905	59,918	245,319
Total Revenues shares	254,363	200,169	455,742
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	95,924	55,505	95,924
Non Wage	107,534	56,187	114,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	50,905	0	245,319
Total Expenditure	254,363	111,692	455,742

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	9,000	0	0	9,000
224006 Agricultural Supplies	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	7,902	0	0	7,902
Total Cost of output8102	0	18,900	0	0	18,900	0	16,902	0	0	16,902

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108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	0	0	0	0	0	1,534	0	0	1,534
227001 Travel inland	0	6,137	0	0	6,137	0	10,042	0	0	10,042
Total Cost of output8104	0	6,137	0	0	6,137	0	11,577	0	0	11,577

108105 Adult Learning

221009 Welfare and Entertainment	0	1,081	0	0	1,081	0	0	0	0	0
227001 Travel inland	0	7,680	0	0	7,680	0	10,875	0	0	10,875
227004 Fuel, Lubricants and Oils	0	2,114	0	0	2,114	0	0	0	0	0
Total Cost of output8105	0	10,875	0	0	10,875	0	10,875	0	0	10,875

108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	30,000	30,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,000	0	4,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	16,070	0	20,905	36,975	0	22,070	0	60,000	82,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	26,000	26,000
Total Cost of output8107	0	18,070	0	50,905	68,975	0	26,070	0	95,000	121,070

108108 Children and Youth Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	45,350	46,350
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	41,259	45,259
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	13,709	13,709
Total Cost of output8108	0	5,000	0	0	5,000	0	5,000	0	110,319	115,319

108109 Support to Youth Councils

227001 Travel inland	0	4,064	0	0	4,064	0	6,064	0	0	6,064
Total Cost of output8109	0	4,064	0	0	4,064	0	6,064	0	0	6,064

108110 Support to Disabled and the Elderly

227001 Travel inland	0	8,409	0	0	8,409	0	10,143	0	0	10,143
Total Cost of output8110	0	8,409	0	0	8,409	0	10,143	0	0	10,143

108111 Culture mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	5,724	0	0	5,724
Total Cost of output8111	0	2,000	0	0	2,000	0	5,724	0	0	5,724

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	3,724	0	0	3,724
Total Cost of output8112	0	2,000	0	0	2,000	0	3,724	0	0	3,724

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

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Total Cost of output8113	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
227001 Travel inland	0	10,064	0	0	10,064	0	5,724	0	0	5,724
Total Cost of output8114	0	10,064	0	0	10,064	0	5,724	0	0	5,724
108116 Social Rehabilitation Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,300	0	0	3,300
273101 Medical expenses (To general Public)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of output8116	0	5,300	0	0	5,300	0	5,300	0	0	5,300
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	95,924	0	0	0	95,924	95,924	0	0	0	95,924
221009 Welfare and Entertainment	0	0	0	0	0	0	549	0	0	549
227001 Travel inland	0	5,397	0	0	5,397	0	4,848	0	40,000	44,848
Total Cost of output8117	95,924	5,397	0	0	101,321	95,924	5,397	0	40,000	141,321
Total Cost of Higher LG Services	95,924	98,216	0	50,905	245,045	95,924	114,500	0	245,319	455,742
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	9,318	0	0	9,318	0	0	0	0	0
Total Cost of output8151	0	9,318	0	0	9,318	0	0	0	0	0
Total Cost of Lower Local Services	0	9,318	0	0	9,318	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	95,924	107,534	0	50,905	254,363	95,924	114,500	0	245,319	455,742
Total cost of Community Based Services	95,924	107,534	0	50,905	254,363	95,924	114,500	0	245,319	455,742

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	423,373	53,307	79,755
District Unconditional Grant (Non-Wage)	32,421	22,316	32,304
District Unconditional Grant (Wage)	35,061	26,296	35,061
Locally Raised Revenues	9,390	4,695	12,390
Other Transfers from Central Government	346,500	0	0
Development Revenues	480,048	165,591	290,024
District Discretionary Development Equalization Grant	40,802	40,802	140,024
External Financing	439,246	124,789	150,000
Total Revenues shares	903,421	218,898	369,779
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	35,061	19,928	35,061
Non Wage	388,312	26,178	44,694
Development Expenditure			
Domestic Development	40,802	32,141	140,024
External Financing	439,246	0	150,000
Total Expenditure	903,421	78,247	369,779

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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	35,061	0	0	0	35,061	35,061	0	0	0	35,061
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	12,000	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,000	30,000	27,000	59,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	800	1,530

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221011 Printing, Stationery, Photocopying and Binding	0	567	0	0	567	0	567	0	11,700	12,267
221012 Small Office Equipment	0	0	0	0	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	0	0	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	18,000	0	18,000
224006 Agricultural Supplies	0	330,000	0	0	330,000	0	0	0	0	0
227001 Travel inland	0	13,500	0	0	13,500	0	1,000	12,000	65,000	78,000
Total Cost of output8301	35,061	350,797	0	0	385,858	35,061	4,297	60,000	150,000	249,358
138302 District Planning										
221002 Workshops and Seminars	0	23,525	0	0	23,525	0	26,407	0	0	26,407
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output8302	0	28,125	0	0	28,125	0	31,007	0	0	31,007
138303 Statistical data collection										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	624	0	0	624	0	624	0	0	624
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
Total Cost of output8303	0	1,824	0	0	1,824	0	1,824	0	0	1,824
138304 Demographic data collection										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8304	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138306 Development Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	566	0	0	566	0	566	0	0	566
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8306	0	5,566	0	0	5,566	0	5,566	0	0	5,566
138307 Management Information Systems										
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8307	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	35,061	388,312	0	0	423,373	35,061	44,694	60,000	150,000	289,755

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	282,474	282,474	0	0	18,024	0	18,024
Total for LCIII: Hapuuyo Sub county			County: Kyaka County						18,024	
LCII: Iringa	Iringa	Environmental Impact Assessment - Field Expenses-498		Source: District Discretionary Development Equalization Grant					18,024	
281502 Feasibility Studies for Capital Works	0	0	7,802	0	7,802	0	0	12,000	0	12,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County						12,000	
LCII: Kyegegwa Ward	Kyegegwa	Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant					12,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,000	93,972	126,972	0	0	50,000	0	50,000
Total for LCIII: Hapuuyo Sub county			County: Kyaka County						30,000	
LCII: Iringa	Iringa	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					30,000	
Total for LCIII: Kyegegwa Town Council			County: Kyaka County						20,000	
LCII: Kyegegwa Ward	Kyegegwa	Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					20,000	
312101 Non-Residential Buildings	0	0	0	32,800	32,800	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	15,000	15,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	15,000	15,000	0	0	0	0	0
Total Cost of output8372	0	0	40,802	439,246	480,048	0	0	80,024	0	80,024
Total Cost of Capital Purchases	0	0	40,802	439,246	480,048	0	0	80,024	0	80,024
Total cost of Local Government Planning Services	35,061	388,312	40,802	439,246	903,421	35,061	44,694	140,024	150,000	369,779
Total cost of Planning	35,061	388,312	40,802	439,246	903,421	35,061	44,694	140,024	150,000	369,779

Vote:584 Kyegegwa District

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	43,357	31,543	46,357
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	29,457	22,093	27,457
Locally Raised Revenues	3,900	1,950	8,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,357	31,543	46,357
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	29,457	15,223	27,457
Non Wage	13,900	9,086	18,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,357	24,310	46,357

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

211101 General Staff Salaries	29,457	0	0	0	29,457	27,457	0	0	0	27,457
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	1,500	0	0	1,500
222001 Telecommunications	0	220	0	0	220	0	134	0	0	134
227001 Travel inland	0	792	0	0	792	0	2,776	0	0	2,776
Total Cost of output8201	29,457	1,932	0	0	31,389	27,457	4,890	0	0	32,347

148202 Internal Audit

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	531	0	0	531	0	220	0	0	220
227001 Travel inland	0	8,937	0	0	8,937	0	10,490	0	0	10,490
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,300	0	0	1,300
Total Cost of output8202	0	10,968	0	0	10,968	0	12,010	0	0	12,010

148203 Sector Capacity Development

221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8203	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	29,457	13,900	0	0	43,357	27,457	18,900	0	0	46,357
Total cost of Internal Audit Services	29,457	13,900	0	0	43,357	27,457	18,900	0	0	46,357
Total cost of Internal Audit	29,457	13,900	0	0	43,357	27,457	18,900	0	0	46,357

Vote:584 Kyegegwa District

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	60,364	48,419	264,351
District Unconditional Grant (Non-Wage)	7,272	11,075	7,272
District Unconditional Grant (Wage)	28,984	21,738	28,984
Locally Raised Revenues	8,000	3,525	8,000
Other Transfers from Central Government	0	0	203,693
Sector Conditional Grant (Non-Wage)	16,108	12,081	16,402
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,364	48,419	264,351
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	28,984	17,791	28,984
Non Wage	31,380	25,044	235,367
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,364	42,835	264,351

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	28,984	0	0	0	28,984	28,984	0	0	0	28,984
221002 Workshops and Seminars	0	720	0	0	720	0	12,065	0	0	12,065
221009 Welfare and Entertainment	0	800	0	0	800	0	921	0	0	921
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	6,494	0	0	6,494	0	4,400	0	0	4,400

Vote:584 Kyegegwa District**FY 2021/22**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
282101 Donations	0	0	0	0	0	0	193,508	0	0	193,508
Total Cost of output8301	28,984	9,014	0	0	37,998	28,984	212,713	0	0	241,697

068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,447	0	0	1,447	0	582	0	0	582
222001 Telecommunications	0	24	0	0	24	0	220	0	0	220
227001 Travel inland	0	1,667	0	0	1,667	0	2,365	0	0	2,365
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	1	0	0	1	0	0	0	0	0
Total Cost of output8302	0	3,338	0	0	3,338	0	3,167	0	0	3,167

068303 Market Linkage Services

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	483	0	0	483	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,248	0	0	2,248	0	1,967	0	0	1,967
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	7	0	0	7	0	0	0	0	0
Total Cost of output8303	0	3,338	0	0	3,338	0	3,167	0	0	3,167

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	410	0	0	410
222001 Telecommunications	0	240	0	0	240	0	120	0	0	120
227001 Travel inland	0	5,572	0	0	5,572	0	4,789	0	0	4,789
282101 Donations	0	34	0	0	34	0	0	0	0	0
Total Cost of output8304	0	7,345	0	0	7,345	0	7,919	0	0	7,919

068305 Tourism Promotional Services

221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	1,078	0	0	1,078	0	180	0	0	180
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,360	0	0	1,360	0	2,868	0	0	2,868
Total Cost of output8305	0	3,338	0	0	3,338	0	3,167	0	0	3,167

068306 Industrial Development Services

221002 Workshops and Seminars	0	200	0	0	200	0	640	0	0	640
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	602	0	0	602
227001 Travel inland	0	3,507	0	0	3,507	0	2,891	0	0	2,891
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100

Vote:584 Kyegegwa District

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Total Cost of output8306	0	5,007	0	0	5,007	0	5,233	0	0	5,233
Total Cost of Higher LG Services	28,984	31,380	0	0	60,364	28,984	235,367	0	0	264,351
Total cost of Commercial Services	28,984	31,380	0	0	60,364	28,984	235,367	0	0	264,351
Total cost of Trade Industry and Local Development	28,984	31,380	0	0	60,364	28,984	235,367	0	0	264,351

Vote:584 Kyegegwa District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kabweeza-Kyegegwa	172,746	124,766	226,402
Ruyonza Sub county	189,846	114,249	214,935
Kakabara Sub county	196,371	159,880	299,882
Hapuuyo Sub county	155,407	110,637	206,855
Mpara sub county	180,483	142,927	242,240
Kasule Sub county	120,788	95,492	172,902
Kyegegwa Town Council	277,571	145,404	252,381
Kigambo Sub county	87,597	70,977	131,404
Rwentuha Sub county	178,839	141,048	257,732
Grand Total	1,559,649	1,105,379	2,004,733
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>923,480</i>	<i>469,210</i>	<i>827,303</i>
<i>Domestic Devt:</i>	<i>636,169</i>	<i>636,169</i>	<i>1,177,430</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:584 Kyegegwa District**FY 2021/22****SubCounty/Town Council/Division: Kabweeza-Kyegegwa**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	108,705	60,724	103,821
District Unconditional Grant (Non-Wage)	23,547	17,457	25,174
Locally Raised Revenues	85,158	43,267	78,646
<i>Development Revenues</i>	64,041	64,041	122,581
District Discretionary Development Equalization Grant	64,041	64,041	122,581
Total Revenue Shares	172,746	124,766	226,402
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	108,705	60,724	103,821
<i>Development Expenditure</i>			
Domestic Development	64,041	64,041	122,581
External Financing	0	0	0
Total Expenditure	172,746	124,766	226,402

Vote:584 Kyegegwa District

FY 2021/22

SubCounty/Town Council/Division: Ruyonza 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,498	44,901	82,117
District Unconditional Grant (Non-Wage)	25,350	18,794	27,117
Locally Raised Revenues	95,148	26,107	55,000
Development Revenues	69,348	69,348	132,819
District Discretionary Development Equalization Grant	69,348	69,348	132,819
Total Revenue Shares	189,846	114,249	214,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120,498	44,901	82,117
Development Expenditure			
Domestic Development	69,348	69,348	132,819
External Financing	0	0	0
Total Expenditure	189,846	114,249	214,935

Vote:584 Kyegegwa District**FY 2021/22****SubCounty/Town Council/Division: Kakabara 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	90,337	53,847	96,832
District Unconditional Grant (Non-Wage)	37,812	28,033	40,442
Locally Raised Revenues	52,525	25,814	56,390
<i>Development Revenues</i>	106,034	106,034	203,050
District Discretionary Development Equalization Grant	106,034	106,034	203,050
Total Revenue Shares	196,371	159,880	299,882
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90,337	53,847	96,832
<i>Development Expenditure</i>			
Domestic Development	106,034	106,034	203,050
External Financing	0	0	0
Total Expenditure	196,371	159,880	299,882

Vote:584 Kyegegwa District**FY 2021/22****SubCounty/Town Council/Division: Hapuuyo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,291	38,520	69,122
District Unconditional Grant (Non-Wage)	26,291	19,491	28,049
Locally Raised Revenues	57,000	19,030	41,073
Development Revenues	72,117	72,117	137,733
District Discretionary Development Equalization Grant	72,117	72,117	137,733
Total Revenue Shares	155,407	110,637	206,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,291	38,520	69,122
Development Expenditure			
Domestic Development	72,117	72,117	137,733
External Financing	0	0	0
Total Expenditure	155,407	110,637	206,855

Vote:584 Kyegegwa District**FY 2021/22****SubCounty/Town Council/Division: Mpara 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,138	55,582	75,022
District Unconditional Grant (Non-Wage)	31,463	23,326	33,644
Locally Raised Revenues	61,675	32,256	41,379
<i>Development Revenues</i>	87,345	87,345	167,218
District Discretionary Development Equalization Grant	87,345	87,345	167,218
Total Revenue Shares	180,483	142,927	242,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,138	55,582	75,022
<i>Development Expenditure</i>			
Domestic Development	87,345	87,345	167,218
External Financing	0	0	0
Total Expenditure	180,483	142,927	242,240

Vote:584 Kyegegwa District

FY 2021/22

SubCounty/Town Council/Division: Kasule 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,285	33,989	55,031
District Unconditional Grant (Non-Wage)	22,685	16,818	24,281
Locally Raised Revenues	36,600	17,171	30,750
Development Revenues	61,503	61,503	117,871
District Discretionary Development Equalization Grant	61,503	61,503	117,871
Total Revenue Shares	120,788	95,492	172,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,285	33,989	55,031
Development Expenditure			
Domestic Development	61,503	61,503	117,871
External Financing	0	0	0
Total Expenditure	120,788	95,492	172,902

Vote:584 Kyegegwa District**FY 2021/22****SubCounty/Town Council/Division: Kyegegwa 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,526	100,359	206,298
Locally Raised Revenues	155,000	42,889	125,553
Urban Unconditional Grant (Non-Wage)	77,526	57,470	80,744
Development Revenues	45,045	45,045	46,084
Urban Discretionary Development Equalization Grant	45,045	45,045	46,084
Total Revenue Shares	277,571	145,404	252,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	232,526	100,359	206,298
Development Expenditure			
Domestic Development	45,045	45,045	46,084
External Financing	0	0	0
Total Expenditure	277,571	145,404	252,381

Vote:584 Kyegegwa District**FY 2021/22****SubCounty/Town Council/Division: Kigambo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,091	24,471	42,403
District Unconditional Grant (Non-Wage)	17,591	13,041	18,803
Locally Raised Revenues	23,500	11,429	23,600
Development Revenues	46,506	46,506	89,001
District Discretionary Development Equalization Grant	46,506	46,506	89,001
Total Revenue Shares	87,597	70,977	131,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,091	24,471	42,403
Development Expenditure			
Domestic Development	46,506	46,506	89,001
External Financing	0	0	0
Total Expenditure	87,597	70,977	131,404

Vote:584 Kyegegwa District

FY 2021/22

SubCounty/Town Council/Division: Rwentuha 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,609	56,818	96,657
District Unconditional Grant (Non-Wage)	30,405	22,542	32,478
Locally Raised Revenues	64,204	34,276	64,179
Development Revenues	84,230	84,230	161,075
District Discretionary Development Equalization Grant	84,230	84,230	161,075
Total Revenue Shares	178,839	141,048	257,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,609	56,818	96,657
Development Expenditure			
Domestic Development	84,230	84,230	161,075
External Financing	0	0	0
Total Expenditure	178,839	141,048	257,732

Vote:584 Kyegegwa District**FY 2021/22****SubCounty/Town Council/Division: Kabweeza-Kyegegwa****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,705	60,724	103,821
District Unconditional Grant (Non-Wage)	23,547	17,457	25,174
Locally Raised Revenues	85,158	43,267	78,646
Development Revenues	0	0	0
N/A			
Total Revenue Shares	108,705	60,724	103,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	108,705	60,724	103,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108,705	60,724	103,821

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,121	0	0	10,121	0	19,176	0	0	19,176
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	4,210	0	0	4,210
221006 Commissions and related charges	0	0	0	0	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	399	0	0	399	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450	0	4,199	0	0	4,199
221012 Small Office Equipment	0	0	0	0	0	0	1,069	0	0	1,069

Vote:584 Kyegegwa District

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221014 Bank Charges and other Bank related costs	0	244	0	0	244	0	0	0	0	0
221017 Subscriptions	0	68,870	0	0	68,870	0	5,057	0	0	5,057
222001 Telecommunications	0	1,260	0	0	1,260	0	805	0	0	805
223003 Rent – (Produced Assets) to private entities	0	2,880	0	0	2,880	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,330	0	0	3,330
227001 Travel inland	0	13,120	0	0	13,120	0	9,113	0	0	9,113
227004 Fuel, Lubricants and Oils	0	841	0	0	841	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,955	0	0	3,955
228003 Maintenance – Machinery, Equipment & Furniture	0	920	0	0	920	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	108,205	0	0	108,205	0	61,014	0	0	61,014
Total Cost of Class of Output Higher LG Services	0	108,205	0	0	108,205	0	61,014	0	0	61,014

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	42,807	0	0	42,807
Total Cost of Output 51	0	0	0	0	0	0	42,807	0	0	42,807
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	42,807	0	0	42,807
Total cost of District and Urban Administration	0	108,205	0	0	108,205	0	103,821	0	0	103,821
Total cost of Administration	0	108,205	0	0	108,205	0	103,821	0	0	103,821

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	64,041	64,041	122,581
District Discretionary Development Equalization Grant	64,041	64,041	122,581
Total Revenue Shares	64,041	64,041	122,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:584 Kyegegwa District**FY 2021/22**

Domestic Development	64,041	64,041	122,581
External Financing	0	0	0
Total Expenditure	64,041	64,041	122,581

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

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
018101 Extension Worker Services										
227001 Travel inland	0	0	3,540	0	3,540	0	0	0	0	0
Total Cost of Output 01	0	0	3,540	0	3,540	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	9,606	0	9,606	0	0	17,072	0	17,072
Total Cost of Output 04	0	0	9,606	0	9,606	0	0	17,072	0	17,072
Total Cost of Class of Output Higher LG Services	0	0	13,146	0	13,146	0	0	17,072	0	17,072
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	960	0	960	0	0	1,210	0	1,210
311101 Land	0	0	4,000	0	4,000	0	0	8,858	0	8,858
312101 Non-Residential Buildings	0	0	11,363	0	11,363	0	0	50,000	0	50,000
312103 Roads and Bridges	0	0	22,586	0	22,586	0	0	32,000	0	32,000
312104 Other Structures	0	0	3,202	0	3,202	0	0	5,000	0	5,000
312202 Machinery and Equipment	0	0	2,784	0	2,784	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	8,440	0	8,440
Total Cost of Output 75	0	0	50,895	0	50,895	0	0	105,508	0	105,508
Total Cost of Class of Output Capital Purchases	0	0	50,895	0	50,895	0	0	105,508	0	105,508
Total cost of Agricultural Extension Services	0	0	64,041	0	64,041	0	0	122,581	0	122,581
Total cost of Production and Marketing	0	0	64,041	0	64,041	0	0	122,581	0	122,581

SubCounty/Town Council/Division: Ruyonza 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
A: Breakdown of Workplan Revenues			

Vote:584 Kyegegwa District**FY 2021/22**

Recurrent Revenues	120,498	44,901	82,117
District Unconditional Grant (Non-Wage)	25,350	18,794	27,117
Locally Raised Revenues	95,148	26,107	55,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	120,498	44,901	82,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120,498	44,901	82,117
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120,498	44,901	82,117

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221001 Advertising and Public Relations	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	2,900	0	0	2,900
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	3,822	0	0	3,822	0	4,660	0	0	4,660
221014 Bank Charges and other Bank related costs	0	514	0	0	514	0	517	0	0	517
221017 Subscriptions	0	24,955	0	0	24,955	0	1,500	0	0	1,500
222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
223004 Guard and Security services	0	1,400	0	0	1,400	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	30,018	0	0	30,018	0	20,518	0	0	20,518
228001 Maintenance - Civil	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	20,539	0	0	20,539	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000

Vote:584 Kyegegwa District

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273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,272	0	0	1,272
Total Cost of Output 04	0	95,148	0	0	95,148	0	53,767	0	0	53,767
Total Cost of Class of Output Higher LG Services	0	95,148	0	0	95,148	0	53,767	0	0	53,767
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	28,350	0	0	28,350
263206 Other Capital grants	0	1,875	0	0	1,875	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	23,475	0	0	23,475	0	0	0	0	0
Total Cost of Output 51	0	25,350	0	0	25,350	0	28,350	0	0	28,350
Total Cost of Class of Output Lower Local Services	0	25,350	0	0	25,350	0	28,350	0	0	28,350
Total cost of District and Urban Administration	0	120,498	0	0	120,498	0	82,117	0	0	82,117
Total cost of Administration	0	120,498	0	0	120,498	0	82,117	0	0	82,117

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	69,348	69,348	132,819
District Discretionary Development Equalization Grant	69,348	69,348	132,819
Total Revenue Shares	69,348	69,348	132,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	69,348	69,348	132,819
External Financing	0	0	0
Total Expenditure	69,348	69,348	132,819

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

Vote:584 Kyegegwa District**FY 2021/22****0181 Agricultural Extension Services**

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

018101 Extension Worker Services

227001 Travel inland	0	0	14,195	0	14,195	0	0	0	0	0
Total Cost of Output 01	0	0	14,195	0	14,195	0	0	0	0	0

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	1,500	0	1,500	0	0	19,491	0	19,491
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	19,491	0	19,491

Total Cost of Class of Output Higher LG Services	0	0	15,695	0	15,695	0	0	19,491	0	19,491
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
311101 Land	0	0	3,600	0	3,600	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	75,327	0	75,327
312103 Roads and Bridges	0	0	17,053	0	17,053	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	4,000	0	4,000
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	43,153	0	43,153	0	0	113,327	0	113,327
Total Cost of Class of Output Capital Purchases	0	0	43,153	0	43,153	0	0	113,327	0	113,327
Total cost of Agricultural Extension Services	0	0	58,848	0	58,848	0	0	132,819	0	132,819
Total cost of Production and Marketing	0	0	58,848	0	58,848	0	0	132,819	0	132,819

SubCounty/Town Council/Division: Kakabara 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,337	53,847	96,832
District Unconditional Grant (Non-Wage)	37,812	28,033	40,442
Locally Raised Revenues	52,525	25,814	56,390

Vote:584 Kyegegwa District**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	90,337	53,847	96,832
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90,337	53,847	96,832
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,337	53,847	96,832

(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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	20,305	0	0	20,305	0	8,310	0	0	8,310
213002 Incapacity, death benefits and funeral expenses	0	884	0	0	884	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	230	0	0	230	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	8,100	0	0	8,100
221003 Staff Training	0	3,818	0	0	3,818	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	900	0	0	900	0	8,078	0	0	8,078
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	4,500	0	0	4,500
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	735	0	0	735	0	106	0	0	106
221017 Subscriptions	0	23,454	0	0	23,454	0	3,865	0	0	3,865
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	480	0	0	480
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	3,800	0	0	3,800
225001 Consultancy Services- Short term	0	3,114	0	0	3,114	0	2,000	0	0	2,000
227001 Travel inland	0	18,283	0	0	18,283	0	23,632	0	0	23,632
227004 Fuel, Lubricants and Oils	0	5,915	0	0	5,915	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0

Vote:584 Kyegegwa District

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228004 Maintenance – Other	0	500	0	0	500	0	3,430	0	0	3,430
273101 Medical expenses (To general Public)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	90,337	0	0	90,337	0	69,480	0	0	69,480
Total Cost of Class of Output Higher LG Services	0	90,337	0	0	90,337	0	69,480	0	0	69,480
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	27,352	0	0	27,352
Total Cost of Output 51	0	0	0	0	0	0	27,352	0	0	27,352
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	27,352	0	0	27,352
Total cost of District and Urban Administration	0	90,337	0	0	90,337	0	96,832	0	0	96,832
Total cost of Administration	0	90,337	0	0	90,337	0	96,832	0	0	96,832

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	106,034	106,034	203,050
District Discretionary Development Equalization Grant	106,034	106,034	203,050
Total Revenue Shares	106,034	106,034	203,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	106,034	106,034	203,050
External Financing	0	0	0
Total Expenditure	106,034	106,034	203,050

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

Vote:584 Kyegegwa District**FY 2021/22****0181 Agricultural Extension Services**

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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	9,283	0	9,283	0	0	0	0	0
228004 Maintenance – Other	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 01	0	0	15,234	0	15,234	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,500	0	1,500
224004 Cleaning and Sanitation	0	0	6,000	0	6,000	0	0	10,804	0	10,804
227001 Travel inland	0	0	5,500	0	5,500	0	0	25,425	0	25,425
228002 Maintenance - Vehicles	0	0	810	0	810	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	690	0	690	0	0	0	0	0
Total Cost of Output 04	0	0	13,000	0	13,000	0	0	41,729	0	41,729
Total Cost of Class of Output Higher LG Services	0	0	28,234	0	28,234	0	0	41,729	0	41,729
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	800	0	800
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,300	0	40,300
311101 Land	0	0	2,200	0	2,200	0	0	3,221	0	3,221
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	39,000	0	39,000
312103 Roads and Bridges	0	0	33,500	0	33,500	0	0	57,000	0	57,000
312104 Other Structures	0	0	0	0	0	0	0	21,000	0	21,000
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	5,100	0	5,100	0	0	0	0	0
Total Cost of Output 75	0	0	63,800	0	63,800	0	0	161,321	0	161,321
Total Cost of Class of Output Capital Purchases	0	0	63,800	0	63,800	0	0	161,321	0	161,321
Total cost of Agricultural Extension Services	0	0	92,034	0	92,034	0	0	203,050	0	203,050
Total cost of Production and Marketing	0	0	92,034	0	92,034	0	0	203,050	0	203,050

SubCounty/Town Council/Division: Hapuuyo Sub county**Workplan : Administration**

Vote:584 Kyegegwa 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,291	38,520	69,122
District Unconditional Grant (Non-Wage)	26,291	19,491	28,049
Locally Raised Revenues	57,000	19,030	41,073
Development Revenues	0	0	0
N/A			
Total Revenue Shares	83,291	38,520	69,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,291	38,520	69,122
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,291	38,520	69,122

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	22,050	0	0	22,050
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221001 Advertising and Public Relations	0	900	0	0	900	0	300	0	0	300
221002 Workshops and Seminars	0	2,664	0	0	2,664	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	5,900	0	0	5,900
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,900	0	0	1,900
221012 Small Office Equipment	0	300	0	0	300	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	886	0	0	886	0	670	0	0	670
221017 Subscriptions	0	1,500	0	0	1,500	0	1,160	0	0	1,160
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	900	0	0	900	0	500	0	0	500

Vote:584 Kyegegwa District

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225001 Consultancy Services- Short term	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	11,949	0	0	11,949
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	18,450	0	0	18,450	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	56,100	0	0	56,100	0	48,379	0	0	48,379

138106 Office Support services

227001 Travel inland	0	26,291	0	0	26,291	0	0	0	0	0
Total Cost of Output 06	0	26,291	0	0	26,291	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	82,391	0	0	82,391	0	48,379	0	0	48,379
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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	0	0	0	0	0	19,943	0	0	19,943
Total Cost of Output 51	0	0	0	0	0	0	19,943	0	0	19,943

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,943	0	0	19,943
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Total cost of District and Urban Administration	0	82,391	0	0	82,391	0	68,322	0	0	68,322
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Total cost of Administration	0	82,391	0	0	82,391	0	68,322	0	0	68,322
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Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,117	72,117	137,733
District Discretionary Development Equalization Grant	72,117	72,117	137,733
Total Revenue Shares	72,117	72,117	137,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,117	72,117	137,733

Vote:584 Kyegegwa District

FY 2021/22

External Financing	0	0	0
Total Expenditure	72,117	72,117	137,733

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

0181 Agricultural Extension Services

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
018101 Extension Worker Services										
227001 Travel inland	0	0	6,538	0	6,538	0	0	0	0	0
Total Cost of Output 01	0	0	6,538	0	6,538	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,500	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	4,000	0	4,000	0	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 04	0	0	8,000	0	8,000	0	0	21,200	0	21,200
Total Cost of Class of Output Higher LG Services	0	0	14,538	0	14,538	0	0	21,200	0	21,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,333	0	1,333
281503 Engineering and Design Studies & Plans for capital works	0	0	578	0	578	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	28,000	0	28,000
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	34,700	0	34,700
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	46,500	0	46,500
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	27,578	0	27,578	0	0	116,533	0	116,533
Total Cost of Class of Output Capital Purchases	0	0	27,578	0	27,578	0	0	116,533	0	116,533
Total cost of Agricultural Extension Services	0	0	42,117	0	42,117	0	0	137,733	0	137,733
Total cost of Production and Marketing	0	0	42,117	0	42,117	0	0	137,733	0	137,733

SubCounty/Town Council/Division: Mpara sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:584 Kyegegwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,138	55,582	75,022
District Unconditional Grant (Non-Wage)	31,463	23,326	33,644
Locally Raised Revenues	61,675	32,256	41,379
Development Revenues	0	0	0
N/A			
Total Revenue Shares	93,138	55,582	75,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,138	55,582	75,022
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	93,138	55,582	75,022

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,040	0	0	16,040
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,700	0	0	1,700
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,350	0	0	2,350
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,053	0	0	3,053
221012 Small Office Equipment	0	0	0	0	0	0	530	0	0	530
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	489	0	0	489
221017 Subscriptions	0	0	0	0	0	0	1,700	0	0	1,700
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223001 Property Expenses	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500

Vote:584 Kyegegwa District

FY 2021/22

223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	11,951	0	0	11,951
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,292	0	0	1,292
Total Cost of Output 04	0	0	0	0	0	0	51,006	0	0	51,006

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,703	0	0	2,703	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,350	0	0	1,350	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,850	0	0	8,850	0	0	0	0	0
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,482	0	0	1,482	0	0	0	0	0
221017 Subscriptions	0	8,500	0	0	8,500	0	0	0	0	0
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	750	0	0	750	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
228001 Maintenance - Civil	0	3,539	0	0	3,539	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,500	0	0	6,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	61,675	0	0	61,675	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	61,675	0	0	61,675	0	51,006	0	0	51,006

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	23,516	0	0	23,516
263367 Sector Conditional Grant (Non-Wage)	0	31,463	0	0	31,463	0	0	0	0	0
Total Cost of Output 51	0	31,463	0	0	31,463	0	23,516	0	0	23,516
Total Cost of Class of Output Lower Local Services	0	31,463	0	0	31,463	0	23,516	0	0	23,516
Total cost of District and Urban Administration	0	93,138	0	0	93,138	0	74,522	0	0	74,522
Total cost of Administration	0	93,138	0	0	93,138	0	74,522	0	0	74,522

Workplan : Production and Marketing

(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
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Vote:584 Kyegegwa District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	87,345	87,345	167,218
District Discretionary Development Equalization Grant	87,345	87,345	167,218
Total Revenue Shares	87,345	87,345	167,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	87,345	87,345	167,218
External Financing	0	0	0
Total Expenditure	87,345	87,345	167,218

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

0181 Agricultural Extension Services

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
018101 Extension Worker Services										
221003 Staff Training	0	0	6,000	0	6,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	960	0	960	0	0	0	0	0
227001 Travel inland	0	0	4,409	0	4,409	0	0	982	0	982
228002 Maintenance - Vehicles	0	0	810	0	810	0	0	0	0	0
Total Cost of Output 01	0	0	15,179	0	15,179	0	0	982	0	982

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	1,800	0	1,800	0	0	1,800	0	1,800
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	1,800	0	1,800	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	3,000	0	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	9,266	0	9,266	0	0	25,751	0	25,751
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,200	0	1,200

Vote:584 Kyegegwa District

FY 2021/22

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	684	0	684
Total Cost of Output 04	0	0	15,866	0	15,866	0	0	35,435	0	35,435
Total Cost of Class of Output Higher LG Services	0	0	31,045	0	31,045	0	0	36,418	0	36,418
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,200	0	4,200
311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,000	0	51,000
312103 Roads and Bridges	0	0	36,800	0	36,800	0	0	45,000	0	45,000
312104 Other Structures	0	0	4,500	0	4,500	0	0	6,000	0	6,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,100	0	5,100
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,200	0	4,200
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	2,100	0	2,100
Total Cost of Output 75	0	0	44,300	0	44,300	0	0	130,800	0	130,800
Total Cost of Class of Output Capital Purchases	0	0	44,300	0	44,300	0	0	130,800	0	130,800
Total cost of Agricultural Extension Services	0	0	75,345	0	75,345	0	0	167,218	0	167,218
Total cost of Production and Marketing	0	0	75,345	0	75,345	0	0	167,218	0	167,218

SubCounty/Town Council/Division: Kasule 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,285	33,989	55,031
District Unconditional Grant (Non-Wage)	22,685	16,818	24,281
Locally Raised Revenues	36,600	17,171	30,750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	59,285	33,989	55,031

Vote:584 Kyegegwa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,285	33,989	55,031
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,285	33,989	55,031

(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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	11,409	0	0	11,409	0	12,965	0	0	12,965
213001 Medical expenses (To employees)	0	180	0	0	180	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	550	0	0	550	0	500	0	0	500
221001 Advertising and Public Relations	0	700	0	0	700	0	100	0	0	100
221002 Workshops and Seminars	0	300	0	0	300	0	1,000	0	0	1,000
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	550	0	0	550	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	6,060	0	0	6,060
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	848	0	0	848
221017 Subscriptions	0	27,400	0	0	27,400	0	534	0	0	534
222001 Telecommunications	0	500	0	0	500	0	250	0	0	250
223005 Electricity	0	269	0	0	269	0	240	0	0	240
224004 Cleaning and Sanitation	0	889	0	0	889	0	1,400	0	0	1,400
225002 Consultancy Services- Long-term	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	5,688	0	0	5,688	0	9,180	0	0	9,180
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,100	0	0	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	250	0	0	250
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300

Vote:584 Kyegegwa District**FY 2021/22**

282102 Fines and Penalties/ Court wards	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	59,285	0	0	59,285	0	39,027	0	0	39,027
Total Cost of Class of Output Higher LG Services	0	59,285	0	0	59,285	0	39,027	0	0	39,027
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,755	0	0	15,755
Total Cost of Output 51	0	0	0	0	0	0	15,755	0	0	15,755
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,755	0	0	15,755
Total cost of District and Urban Administration	0	59,285	0	0	59,285	0	54,781	0	0	54,781
Total cost of Administration	0	59,285	0	0	59,285	0	54,781	0	0	54,781

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	61,503	61,503	117,871
District Discretionary Development Equalization Grant	61,503	61,503	117,871
Total Revenue Shares	61,503	61,503	117,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	61,503	61,503	117,871
External Financing	0	0	0
Total Expenditure	61,503	61,503	117,871

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

Vote:584 Kyegegwa District**FY 2021/22****0181 Agricultural Extension Services**

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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	496	0	496
227001 Travel inland	0	0	7,350	0	7,350	0	0	17,595	0	17,595
Total Cost of Output 04	0	0	7,350	0	7,350	0	0	18,091	0	18,091
Total Cost of Class of Output Higher LG Services	0	0	7,350	0	7,350	0	0	18,091	0	18,091

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	850	0	850	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
311101 Land	0	0	2,500	0	2,500	0	0	9,800	0	9,800
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312102 Residential Buildings	0	0	6,300	0	6,300	0	0	0	0	0
312103 Roads and Bridges	0	0	23,003	0	23,003	0	0	71,356	0	71,356
312104 Other Structures	0	0	7,000	0	7,000	0	0	11,024	0	11,024
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,100	0	6,100
312213 ICT Equipment	0	0	3,100	0	3,100	0	0	0	0	0
312301 Cultivated Assets	0	0	5,400	0	5,400	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	54,153	0	54,153	0	0	99,781	0	99,781
Total Cost of Class of Output Capital Purchases	0	0	54,153	0	54,153	0	0	99,781	0	99,781
Total cost of Agricultural Extension Services	0	0	61,503	0	61,503	0	0	117,871	0	117,871
Total cost of Production and Marketing	0	0	61,503	0	61,503	0	0	117,871	0	117,871

SubCounty/Town Council/Division: Kyegegwa 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,526	100,359	206,298
Locally Raised Revenues	155,000	42,889	125,553
Urban Unconditional Grant (Non-Wage)	77,526	57,470	80,744

Vote:584 Kyegegwa District**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	232,526	100,359	206,298
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	232,526	100,359	206,298
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	232,526	100,359	206,298

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	15,569	0	0	15,569	0	21,500	0	0	21,500
213002 Incapacity, death benefits and funeral expenses	0	660	0	0	660	0	0	0	0	0
221001 Advertising and Public Relations	0	576	0	0	576	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	9,026	0	0	9,026	0	5,472	0	0	5,472
221003 Staff Training	0	2,050	0	0	2,050	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,960	0	0	3,960	0	0	0	0	0
221009 Welfare and Entertainment	0	8,754	0	0	8,754	0	6,344	0	0	6,344
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	0	10,200	0	5,565	0	0	5,565
221012 Small Office Equipment	0	5,032	0	0	5,032	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	379	0	0	379	0	1,011	0	0	1,011
221017 Subscriptions	0	68,920	0	0	68,920	0	5,000	0	0	5,000
222001 Telecommunications	0	6,934	0	0	6,934	0	4,850	0	0	4,850
222003 Information and communications technology (ICT)	0	990	0	0	990	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,274	0	0	11,274	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,500	0	0	5,500	0	8,600	0	0	8,600
227001 Travel inland	0	53,391	0	0	53,391	0	52,590	0	0	52,590
227004 Fuel, Lubricants and Oils	0	3,330	0	0	3,330	0	14,377	0	0	14,377
228001 Maintenance - Civil	0	0	0	0	0	0	23,349	0	0	23,349
228002 Maintenance - Vehicles	0	3,088	0	0	3,088	0	0	0	0	0

Vote:584 Kyegegwa District**FY 2021/22**

228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	20,000	0	0	20,000
228004 Maintenance – Other	0	18,493	0	0	18,493	0	10,141	0	0	10,141
Total Cost of Output 04	0	232,526	0	0	232,526	0	181,298	0	0	181,298
Total Cost of Class of Output Higher LG Services	0	232,526	0	0	232,526	0	181,298	0	0	181,298
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 51	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of District and Urban Administration	0	232,526	0	0	232,526	0	206,298	0	0	206,298
Total cost of Administration	0	232,526	0	0	232,526	0	206,298	0	0	206,298

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,045	45,045	46,084
Urban Discretionary Development Equalization Grant	45,045	45,045	46,084
Total Revenue Shares	45,045	45,045	46,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,045	45,045	46,084
External Financing	0	0	0
Total Expenditure	45,045	45,045	46,084

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

Vote:584 Kyegegwa District**FY 2021/22****0181 Agricultural Extension Services**

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

018101 Extension Worker Services

227001 Travel inland	0	0	4,225	0	4,225	0	0	0	0	0
Total Cost of Output 01	0	0	4,225	0	4,225	0	0	0	0	0

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	1,160	0	1,160	0	0	0	0	0
221003 Staff Training	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	9,217	0	9,217
Total Cost of Output 04	0	0	4,160	0	4,160	0	0	9,217	0	9,217

018106 Farmer Institution Development

224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	0	4,000	0	4,000

Total Cost of Class of Output Higher LG Services	0	0	8,385	0	8,385	0	0	13,217	0	13,217
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	32,661	0	32,661	0	0	32,867	0	32,867
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	36,661	0	36,661	0	0	32,867	0	32,867

Total Cost of Class of Output Capital Purchases	0	0	36,661	0	36,661	0	0	32,867	0	32,867
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Total cost of Agricultural Extension Services	0	0	45,045	0	45,045	0	0	46,084	0	46,084
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Total cost of Production and Marketing	0	0	45,045	0	45,045	0	0	46,084	0	46,084
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SubCounty/Town Council/Division: Kigambo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,091	24,471	42,403
District Unconditional Grant (Non-Wage)	17,591	13,041	18,803
Locally Raised Revenues	23,500	11,429	23,600
Development Revenues	0	0	0
N/A			

Vote:584 Kyegegwa District**FY 2021/22**

Total Revenue Shares	41,091	24,471	42,403
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,091	24,471	42,403
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,091	24,471	42,403

(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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	3,250	0	0	3,250	0	4,816	0	0	4,816
221001 Advertising and Public Relations	0	446	0	0	446	0	0	0	0	0
221002 Workshops and Seminars	0	1,650	0	0	1,650	0	2,530	0	0	2,530
221003 Staff Training	0	0	0	0	0	0	2,530	0	0	2,530
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	2,940	0	0	2,940
221011 Printing, Stationery, Photocopying and Binding	0	1,067	0	0	1,067	0	2,160	0	0	2,160
221012 Small Office Equipment	0	250	0	0	250	0	240	0	0	240
221014 Bank Charges and other Bank related costs	0	350	0	0	350	0	360	0	0	360
221017 Subscriptions	0	1,967	0	0	1,967	0	1,875	0	0	1,875
222001 Telecommunications	0	750	0	0	750	0	420	0	0	420
222003 Information and communications technology (ICT)	0	550	0	0	550	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	450	0	0	450
224004 Cleaning and Sanitation	0	720	0	0	720	0	1,440	0	0	1,440
227001 Travel inland	0	10,200	0	0	10,200	0	4,550	0	0	4,550
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	0	0	0	0	0	420	0	0	420
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,881	0	0	1,881
228004 Maintenance – Other	0	400	0	0	400	0	1,066	0	0	1,066

Vote:584 Kyegegwa District**FY 2021/22**

273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,212	0	0	1,212
Total Cost of Output 04	0	23,500	0	0	23,500	0	30,090	0	0	30,090
Total Cost of Class of Output Higher LG Services	0	23,500	0	0	23,500	0	30,090	0	0	30,090
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
241002 Commitment Charges	0	1,587	0	0	1,587	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,313	0	0	12,313
263367 Sector Conditional Grant (Non-Wage)	0	16,003	0	0	16,003	0	0	0	0	0
Total Cost of Output 51	0	17,591	0	0	17,591	0	12,313	0	0	12,313
Total Cost of Class of Output Lower Local Services	0	17,591	0	0	17,591	0	12,313	0	0	12,313
Total cost of District and Urban Administration	0	41,091	0	0	41,091	0	42,403	0	0	42,403
Total cost of Administration	0	41,091	0	0	41,091	0	42,403	0	0	42,403

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	46,506	46,506	89,001
District Discretionary Development Equalization Grant	46,506	46,506	89,001
Total Revenue Shares	46,506	46,506	89,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	46,506	46,506	89,001
External Financing	0	0	0
Total Expenditure	46,506	46,506	89,001

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

Vote:584 Kyegegwa District

FY 2021/22

0181 Agricultural Extension 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
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	3,020	0	3,020	0	0	5,160	0	5,160
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,100	0	2,100
227001 Travel inland	0	0	5,700	0	5,700	0	0	13,200	0	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	9,900	0	9,900
228004 Maintenance – Other	0	0	0	0	0	0	0	1,811	0	1,811
Total Cost of Output 04	0	0	8,720	0	8,720	0	0	32,171	0	32,171
Total Cost of Class of Output Higher LG Services	0	0	8,720	0	8,720	0	0	32,171	0	32,171
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	990	0	990	0	0	930	0	930
311101 Land	0	0	1,500	0	1,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	11,900	0	11,900
312103 Roads and Bridges	0	0	9,600	0	9,600	0	0	42,000	0	42,000
312202 Machinery and Equipment	0	0	1,696	0	1,696	0	0	0	0	0
312203 Furniture & Fixtures	0	0	450	0	450	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 75	0	0	37,336	0	37,336	0	0	56,830	0	56,830
Total Cost of Class of Output Capital Purchases	0	0	37,336	0	37,336	0	0	56,830	0	56,830
Total cost of Agricultural Extension Services	0	0	46,056	0	46,056	0	0	89,001	0	89,001
Total cost of Production and Marketing	0	0	46,056	0	46,056	0	0	89,001	0	89,001

SubCounty/Town Council/Division: Rwentuha 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,609	56,818	96,657
District Unconditional Grant (Non-Wage)	30,405	22,542	32,478
Locally Raised Revenues	64,204	34,276	64,179

Vote:584 Kyegegwa District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	94,609	56,818	96,657
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,609	56,818	96,657
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	94,609	56,818	96,657

(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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	18,475	0	0	18,475	0	23,100	0	0	23,100
213002 Incapacity, death benefits and funeral expenses	0	655	0	0	655	0	600	0	0	600
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
221004 Recruitment Expenses	0	480	0	0	480	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,099	0	0	2,099	0	748	0	0	748
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,853	0	0	2,853	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,750	0	0	2,750
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	638	0	0	638	0	478	0	0	478
221017 Subscriptions	0	45,986	0	0	45,986	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	3,820	0	0	3,820
223004 Guard and Security services	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	1,300	0	0	1,300
226001 Insurances	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	8,324	0	0	8,324	0	13,084	0	0	13,084

Vote:584 Kyegegwa District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	400	0	0	400	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	0	0	1,100	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
282101 Donations	0	2,268	0	0	2,268	0	200	0	0	200
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	94,609	0	0	94,609	0	61,679	0	0	61,679
Total Cost of Class of Output Higher LG Services	0	94,609	0	0	94,609	0	61,679	0	0	61,679

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	34,977	0	0	34,977
Total Cost of Output 51	0	0	0	0	0	0	34,977	0	0	34,977
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	34,977	0	0	34,977
Total cost of District and Urban Administration	0	94,609	0	0	94,609	0	96,657	0	0	96,657
Total cost of Administration	0	94,609	0	0	94,609	0	96,657	0	0	96,657

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	84,230	84,230	161,075
District Discretionary Development Equalization Grant	84,230	84,230	161,075
Total Revenue Shares	84,230	84,230	161,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	84,230	84,230	161,075
External Financing	0	0	0
Total Expenditure	84,230	84,230	161,075

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

Vote:584 Kyegegwa District

FY 2021/22

0181 Agricultural Extension Services

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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	13,200	0	13,200	0	0	0	0	0
227001 Travel inland	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Output 01	0	0	24,700	0	24,700	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	1,610	0	1,610	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	2,400	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	9,200	0	9,200
227001 Travel inland	0	0	3,600	0	3,600	0	0	32,215	0	32,215
228002 Maintenance - Vehicles	0	0	810	0	810	0	0	0	0	0
Total Cost of Output 04	0	0	8,420	0	8,420	0	0	41,415	0	41,415
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	6,720	0	6,720	0	0	0	0	0
Total Cost of Output 06	0	0	6,720	0	6,720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	39,840	0	39,840	0	0	41,415	0	41,415
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	18,000	0	18,000
311101 Land	0	0	0	0	0	0	0	5,241	0	5,241
312101 Non-Residential Buildings	0	0	0	0	0	0	0	62,000	0	62,000
312103 Roads and Bridges	0	0	26,000	0	26,000	0	0	34,419	0	34,419
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,400	0	2,400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	0	0	0
312301 Cultivated Assets	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 75	0	0	39,890	0	39,890	0	0	119,660	0	119,660
Total Cost of Class of Output Capital Purchases	0	0	39,890	0	39,890	0	0	119,660	0	119,660
Total cost of Agricultural Extension Services	0	0	79,730	0	79,730	0	0	161,075	0	161,075
Total cost of Production and Marketing	0	0	79,730	0	79,730	0	0	161,075	0	161,075