

**Vote:592 Kiryandongo District****FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>831,082</b>	<b>166,216</b>	<b>140,559</b>
o/w Higher Local Government	615,821	166,216	140,559
o/w Lower Local Government	215,261	0	0
<b>Discretionary Government Transfers</b>	<b>8,399,796</b>	<b>3,147,285</b>	<b>8,971,657</b>
o/w Higher Local Government	7,255,216	2,088,337	7,998,468
o/w Lower Local Government	1,144,580	1,058,948	973,189
<b>Conditional Government Transfers</b>	<b>20,097,374</b>	<b>15,180,329</b>	<b>20,167,382</b>
o/w Higher Local Government	20,097,374	15,180,329	20,167,382
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>31,141,679</b>	<b>8,031,289</b>	<b>17,394,506</b>
o/w Higher Local Government	31,141,679	8,031,289	17,394,506
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,953,377</b>	<b>422,533</b>	<b>1,610,150</b>
o/w Higher Local Government	1,953,377	422,533	1,610,150
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>62,423,309</b>	<b>26,947,653</b>	<b>48,284,254</b>
o/w Higher Local Government	61,063,467	25,888,705	47,311,064
o/w Lower Local Government	1,359,842	1,058,948	973,189

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

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,757,777</b>	<b>0</b>	<b>1,020,000</b>	<b>0</b>	<b>2,777,777</b>
o/w: Wage:	668,490	0	0	0	668,490
Non-Wage Recurrent:	934,180	0	0	0	934,180
Development:	155,108	0	1,020,000	0	1,175,108
<b>Tourism Development</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>6,640,642</b>	<b>2,000</b>	<b>0</b>	<b>149,497</b>	<b>6,792,139</b>
<i>o/w: Wage:</i>	255,600	0	0	0	255,600
<i>Non-Wage Reccurent:</i>	125,490	2,000	0	0	127,490
Development:	6,259,552	0	0	149,497	6,409,049
<b>Private Sector Development</b>	<b>64,601</b>	<b>0</b>	<b>13,147,932</b>	<b>0</b>	<b>13,212,534</b>
<i>o/w: Wage:</i>	50,769	0	0	0	50,769
<i>Non-Wage Reccurent:</i>	13,832	0	0	0	13,832
Development:	0	0	13,147,932	0	13,147,932
<b>Integrated Transport Infrastructure and Services</b>	<b>159,847</b>	<b>0</b>	<b>1,350,665</b>	<b>0</b>	<b>1,510,512</b>
<i>o/w: Wage:</i>	79,473	0	0	0	79,473
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	80,374	0	1,350,665	0	1,431,039
<b>Human Capital Development</b>	<b>16,652,635</b>	<b>0</b>	<b>20,000</b>	<b>947,102</b>	<b>17,619,736</b>
<i>o/w: Wage:</i>	12,163,302	0	0	0	12,163,302
<i>Non-Wage Reccurent:</i>	3,033,125	0	20,000	0	3,053,125
Development:	1,456,208	0	0	947,102	2,403,309
<b>Community Mobilization and Mindset Change</b>	<b>176,088</b>	<b>0</b>	<b>1,855,908</b>	<b>494,552</b>	<b>2,526,548</b>
<i>o/w: Wage:</i>	121,563	0	0	0	121,563
<i>Non-Wage Reccurent:</i>	54,525	0	222,361	0	276,886
Development:	0	0	1,633,547	494,552	2,128,099
<b>Governance and Security</b>	<b>389,331</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>439,331</b>
<i>o/w: Wage:</i>	201,512	0	0	0	201,512
<i>Non-Wage Reccurent:</i>	187,819	50,000	0	0	237,819
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>2,701,346</b>	<b>69,559</b>	<b>0</b>	<b>0</b>	<b>2,770,905</b>
<i>o/w: Wage:</i>	494,177	0	0	0	494,177
<i>Non-Wage Reccurent:</i>	1,415,578	69,559	0	0	1,485,137
Development:	791,592	0	0	0	791,592
<b>Development Plan Implementation</b>	<b>594,772</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>632,771</b>
<i>o/w: Wage:</i>	334,107	0	0	0	334,107
<i>Non-Wage Reccurent:</i>	143,923	19,000	0	0	162,923

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Development:	116,741	0	0	19,000	<b>135,741</b>
<b>Grand Total</b>	<b>29,139,039</b>	<b>140,559</b>	<b>17,394,506</b>	<b>1,610,150</b>	<b>48,284,254</b>
<i>o/w: Wage:</i>	14,368,993	0	0	0	<b>14,368,993</b>
<i>Non-Wage Reccurent:</i>	5,910,472	140,559	242,361	0	<b>6,293,392</b>
Development:	8,859,575	0	17,152,144	1,610,150	<b>27,621,869</b>

**Vote:592 Kiryandongo 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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>5,241,061</b>	<b>3,569,597</b>	<b>2,770,905</b>
o/w Higher Local Government	3,881,220	2,510,648	1,797,716
o/w Lower Local Government	1,359,842	1,058,948	973,189
<b>Finance</b>	<b>320,626</b>	<b>205,041</b>	<b>257,736</b>
o/w Higher Local Government	320,626	205,041	257,736
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>531,186</b>	<b>331,280</b>	<b>439,331</b>
o/w Higher Local Government	531,186	331,280	439,331
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>12,790,077</b>	<b>977,849</b>	<b>2,777,777</b>
o/w Higher Local Government	12,790,077	977,849	2,777,777
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>5,139,603</b>	<b>3,529,779</b>	<b>5,453,073</b>
o/w Higher Local Government	5,139,603	3,529,779	5,453,073
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>11,967,235</b>	<b>8,679,259</b>	<b>12,166,663</b>
o/w Higher Local Government	11,967,235	8,679,259	12,166,663
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,751,146</b>	<b>1,174,428</b>	<b>1,510,512</b>
o/w Higher Local Government	1,751,146	1,174,428	1,510,512
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>1,015,075</b>	<b>850,998</b>	<b>858,395</b>
o/w Higher Local Government	1,015,075	850,998	858,395
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>5,124,641</b>	<b>286,224</b>	<b>5,933,744</b>
o/w Higher Local Government	5,124,641	286,224	5,933,744
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>18,011,321</b>	<b>6,961,806</b>	<b>2,526,548</b>
o/w Higher Local Government	18,011,321	6,961,806	2,526,548
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>265,971</b>	<b>174,468</b>	<b>292,323</b>
o/w Higher Local Government	265,971	174,468	292,323

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>99,023</b>	<b>64,667</b>	<b>82,712</b>
o/w Higher Local Government	99,023	64,667	82,712
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>166,344</b>	<b>142,258</b>	<b>13,214,534</b>
o/w Higher Local Government	166,344	142,258	13,214,534
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>62,423,309</b>	<b>26,947,653</b>	<b>48,284,254</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>61,063,467</i></b>	<b><i>25,888,705</i></b>	<b><i>47,311,064</i></b>
<i>o/w: Wage:</i>	<i>13,516,563</i>	<i>10,228,886</i>	<i>14,368,993</i>
<i>Non-Wage Reccurrent:</i>	<i>6,483,697</i>	<i>4,000,773</i>	<i>5,978,053</i>
<i>Domestic Devt:</i>	<i>39,109,831</i>	<i>11,236,513</i>	<i>25,353,869</i>
<i>External Financing:</i>	<i>1,953,377</i>	<i>422,533</i>	<i>1,610,150</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,359,842</i></b>	<b><i>1,058,948</i></b>	<b><i>973,189</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>526,337</i>	<i>225,443</i>	<i>315,339</i>
<i>Domestic Devt:</i>	<i>833,505</i>	<i>833,505</i>	<i>657,850</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:592 Kiryandongo District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>831,082</b>	<b>166,216</b>	<b>140,559</b>
Agency Fees	17,117	9,345	19,466
Animal & Crop Husbandry related Levies	14,428	5,640	5,129
Business licenses	62,830	25,000	19,397
Fees from Hospital Private Wings	268,505	0	0
Inspection Fees	0	0	500
Land Fees	164,450	45,000	3,426
Local Hotel Tax	1,523	0	0
Local Services Tax	76,690	35,620	17,871
Market /Gate Charges	65,625	28,650	29,997
Miscellaneous and unidentified taxes	23,203	3,680	4,105
Miscellaneous receipts/income	11,127	0	0
Other Fees and Charges	39,525	5,120	24,811
Other fines and Penalties - private	0	0	1,246
Other licenses	8,566	0	2,389
Park Fees	9,879	2,560	1,294
Property related Duties/Fees	59,906	0	630
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,709	5,601	3,043
Sale of (Produced) Government Properties/Assets	0	0	7,254
<b>2a. Discretionary Government Transfers</b>	<b>8,399,796</b>	<b>3,147,285</b>	<b>8,971,657</b>
District Discretionary Development Equalization Grant	6,047,151	1,299,664	6,484,810
District Unconditional Grant (Non-Wage)	614,441	456,545	620,518
District Unconditional Grant (Wage)	1,012,536	819,192	1,139,738
Urban Discretionary Development Equalization Grant	87,439	87,439	87,570
Urban Unconditional Grant (Non-Wage)	185,693	137,654	186,484
Urban Unconditional Grant (Wage)	452,537	346,791	452,537
<b>2b. Conditional Government Transfer</b>	<b>20,097,374</b>	<b>15,180,329</b>	<b>20,167,382</b>
Sector Conditional Grant (Wage)	12,051,490	9,062,903	12,776,718
Sector Conditional Grant (Non-Wage)	3,249,785	1,839,707	4,160,107
Sector Development Grant	2,474,715	2,474,715	2,167,392
Transitional Development Grant	219,802	219,802	119,802
Salary arrears (Budgeting)	26,054	26,054	40,791
Pension for Local Governments	318,547	239,411	358,585
Gratuity for Local Governments	1,756,982	1,317,736	543,988
<b>2c. Other Government Transfer</b>	<b>31,141,679</b>	<b>8,031,289</b>	<b>17,394,506</b>

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Northern Uganda Social Action Fund (NUSAF)	555,987	210,163	0
Support to PLE (UNEB)	16,952	24,090	20,000
Uganda Road Fund (URF)	1,530,931	979,267	1,350,665
Uganda Wildlife Authority (UWA)	1,433,547	0	1,433,547
Uganda Women Entrepreneurship Program(UWEP)	21,861	1,932	19,861
Youth Livelihood Programme (YLP)	436,000	0	200,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,100,000	61,755	620,000
Infectious Diseases Institute (IDI)	80,000	39,971	0
Development Response to Displacement Impacts Project (DRDIP)	15,316,528	6,600,594	13,147,932
Agriculture Cluster Development Project (ACDP)	10,649,873	113,518	400,000
Parish Community Associations (PCAs)	0	0	202,500
<b>3. External Financing</b>	<b>1,953,377</b>	<b>422,533</b>	<b>1,610,150</b>
United Nations Children Fund (UNICEF)	907,197	243,140	1,321,150
United Nations Population Fund (UNPF)	243,460	18,607	89,000
Global Fund for HIV, TB & Malaria	2,720	118	0
United Nations High Commission for Refugees (UNHCR)	600,000	0	0
World Health Organisation (WHO)	200,000	160,668	200,000
<b>Total Revenues shares</b>	<b>62,423,309</b>	<b>26,947,653</b>	<b>48,284,254</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,854,344</b>	<b>2,108,410</b>	<b>1,663,974</b>
District Unconditional Grant (Non-Wage)	109,638	82,229	156,875
District Unconditional Grant (Wage)	249,131	246,638	345,840
Gratuity for Local Governments	1,756,982	1,317,736	543,988
Locally Raised Revenues	201,121	44,300	69,559
Pension for Local Governments	318,547	239,411	358,585
Salary arrears (Budgeting)	26,054	26,054	40,791
Urban Unconditional Grant (Wage)	192,871	152,042	148,337
<b>Development Revenues</b>	<b>1,026,875</b>	<b>402,238</b>	<b>133,741</b>
District Discretionary Development Equalization Grant	198,238	198,238	33,741
External Financing	600,000	0	0
Locally Raised Revenues	20,000	4,000	0
Other Transfers from Central Government	8,637	0	0
Transitional Development Grant	200,000	200,000	100,000
<b>Total Revenues shares</b>	<b>3,881,220</b>	<b>2,510,648</b>	<b>1,797,716</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	442,002	359,916	494,177
Non Wage	2,412,342	1,426,728	1,169,798
<b>Development Expenditure</b>			
Domestic Development	426,875	286,002	133,741
External Financing	600,000	0	0
<b>Total Expenditure</b>	<b>3,881,220</b>	<b>2,072,646</b>	<b>1,797,716</b>

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

#### 1381 District and Urban Administration



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	442,002	0	0	0	442,002	494,177	0	0	0	494,177
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	1,620	0	0	1,620
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	7,087	0	0	7,087	0	10,000	0	0	10,000
<b>Total Cost of output8101</b>	<b>442,002</b>	<b>80,151</b>	<b>0</b>	<b>0</b>	<b>522,153</b>	<b>494,177</b>	<b>63,520</b>	<b>0</b>	<b>0</b>	<b>557,697</b>
<b>138102 Human Resource Management Services</b>										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	400	0	0	400
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,430	0	0	1,430
221011 Printing, Stationery, Photocopying and Binding	0	4,654	0	0	4,654	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	450	0	0	450
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>18,374</b>	<b>0</b>	<b>0</b>	<b>18,374</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	22,360	0	22,360	0	0	0	0	0
221003 Staff Training	0	0	8,000	0	8,000	0	0	6,748	0	6,748
227001 Travel inland	0	0	0	0	0	0	0	23,993	0	23,993
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>30,360</b>	<b>0</b>	<b>30,360</b>	<b>0</b>	<b>0</b>	<b>33,741</b>	<b>0</b>	<b>33,741</b>

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**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	600,000	604,000	0	0	0	0	0
212102 Pension for General Civil Service	0	318,547	0	0	318,547	0	358,585	0	0	358,585
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	1,756,982	0	0	1,756,982	0	543,988	0	0	543,988
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	13,200	0	0	13,200
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,400	0	0	3,400	0	2,400	0	0	2,400
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	13,000	0	0	13,000	0	18,000	0	0	18,000
223006 Water	0	7,200	0	0	7,200	0	8,400	0	0	8,400
224004 Cleaning and Sanitation	0	20,040	0	0	20,040	0	17,720	0	0	17,720
227001 Travel inland	0	23,750	0	0	23,750	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	12,000	0	0	12,000
282101 Donations	0	10,000	0	0	10,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	20,000	0	0	20,000
321617 Salary Arrears (Budgeting)	0	26,054	0	0	26,054	0	40,791	0	0	40,791
<b>Total Cost of output8106</b>	<b>0</b>	<b>2,257,573</b>	<b>0</b>	<b>600,000</b>	<b>2,857,573</b>	<b>0</b>	<b>1,051,683</b>	<b>0</b>	<b>0</b>	<b>1,051,683</b>

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

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# Vote:592 Kiryandongo District

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## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,198	0	0	1,198	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,346	0	0	5,346	0	5,344	0	0	5,344
227001 Travel inland	0	1,700	0	0	1,700	0	1,700	0	0	1,700
<b>Total Cost of output8109</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>8,244</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
222002 Postage and Courier	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,750	0	0	2,750
<b>Total Cost of output8111</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>9,350</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Higher LG Services</b>	<b>442,002</b>	<b>2,412,342</b>	<b>30,360</b>	<b>600,000</b>	<b>3,484,704</b>	<b>494,177</b>	<b>1,169,798</b>	<b>33,741</b>	<b>0</b>	<b>1,697,716</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,637	0	8,637	0	0	0	0	0
312101 Non-Residential Buildings	0	0	362,878	0	362,878	0	0	100,000	0	100,000

**Total for LCIII: Kigumba TC**

**County: Kibanda South**

**100,000**

LCII: Ward C

Kigumba Town Council  
Offices

Building  
Construction -  
Contractor-216

Source: Transitional Development Grant

100,000

312213 ICT Equipment	0	0	25,000	0	25,000	0	0	0	0	0
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# Vote:592 Kiryandongo District

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Total Cost of output8172	0	0	396,515	0	396,515	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	396,515	0	396,515	0	0	100,000	0	100,000
Total cost of District and Urban Administration	442,002	2,412,342	426,875	600,000	3,881,220	494,177	1,169,798	133,741	0	1,797,716
Total cost of Administration	442,002	2,412,342	426,875	600,000	3,881,220	494,177	1,169,798	133,741	0	1,797,716

**Vote:592 Kiryandongo District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>320,626</b>	<b>205,041</b>	<b>257,736</b>
District Unconditional Grant (Non-Wage)	71,225	55,519	58,860
District Unconditional Grant (Wage)	99,445	74,584	113,563
Locally Raised Revenues	86,274	27,176	10,000
Urban Unconditional Grant (Wage)	63,682	47,762	75,313
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>320,626</b>	<b>205,041</b>	<b>257,736</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	163,127	119,456	188,876
Non Wage	157,499	80,700	68,860
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>320,626</b>	<b>200,156</b>	<b>257,736</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	163,127	0	0	0	163,127	188,876	0	0	0	188,876
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,575	0	0	2,575	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	15,996	0	0	15,996	0	8,000	0	0	8,000
<b>Total Cost of output8101</b>	<b>163,127</b>	<b>58,571</b>	<b>0</b>	<b>0</b>	<b>221,698</b>	<b>188,876</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>200,876</b>

## Vote:592 Kiryandongo District

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**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	15,000	0	0	15,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,000	0	3,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,380	0	0	4,380	0	2,860	0	2,860
<b>Total Cost of output8103</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,000	0	3,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	0	0	0	150	0	0	150
221017 Subscriptions	0	0	0	0	0	550	0	0	550
222001 Telecommunications	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	548	0	0	548	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,000	0	3,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	8,500	0	0	8,500	0	10,000	0	10,000
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500	0	10,000	0	10,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0
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**FY 2021/22**

Total Cost of output8107	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	163,127	157,499	0	0	320,626	188,876	68,860	0	0	257,736
Total cost of Financial Management and Accountability(LG)	163,127	157,499	0	0	320,626	188,876	68,860	0	0	257,736
Total cost of Finance	163,127	157,499	0	0	320,626	188,876	68,860	0	0	257,736

**Vote:592 Kiryandongo District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>531,186</b>	<b>331,280</b>	<b>439,331</b>
District Unconditional Grant (Non-Wage)	199,688	145,529	187,819
District Unconditional Grant (Wage)	165,348	124,011	182,230
Locally Raised Revenues	166,150	61,740	50,000
Urban Unconditional Grant (Wage)	0	0	19,282
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>531,186</b>	<b>331,280</b>	<b>439,331</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,348	110,627	201,512
Non Wage	365,838	161,363	237,819
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>531,186</b>	<b>271,990</b>	<b>439,331</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	0	0	0	0	0	201,512	0	0	0	201,512
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	13,500	0	0	13,500	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	3,000	0	0	3,000



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227001 Travel inland	0	4,000	0	0	4,000	0	3,993	0	0	3,993
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>37,420</b>	<b>0</b>	<b>0</b>	<b>37,420</b>	<b>201,512</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>220,705</b>

**138202 LG Procurement Management Services**

211101 General Staff Salaries	18,025	0	0	0	18,025	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,652	0	0	1,652
222001 Telecommunications	0	192	0	0	192	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,348	0	0	6,348
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,500	0	0	1,500
<b>Total Cost of output8202</b>	<b>18,025</b>	<b>24,192</b>	<b>0</b>	<b>0</b>	<b>42,217</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	20,596	0	0	0	20,596	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	765	0	0	765
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	360	0	0	360
227001 Travel inland	0	7,420	0	0	7,420	0	6,348	0	0	6,348
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,000	0	0	1,000
<b>Total Cost of output8203</b>	<b>20,596</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>42,596</b>	<b>0</b>	<b>11,073</b>	<b>0</b>	<b>0</b>	<b>11,073</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	8,200	0	0	8,200	0	7,240	0	0	7,240
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,200	0	0	9,200	0	6,224	0	0	6,224
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>8,224</b>	<b>0</b>	<b>0</b>	<b>8,224</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	126,727	0	0	0	126,727	0	0	0	0	0
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# Vote:592 Kiryandongo District

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211103 Allowances (Incl. Casuals, Temporary)	0	135,346	0	0	135,346	0	137,326	0	0	137,326
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	35,000	0	0	35,000	0	4,764	0	0	4,764
227004 Fuel, Lubricants and Oils	0	31,040	0	0	31,040	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	15,000	0	0	15,000
<b>Total Cost of output8206</b>	<b>126,727</b>	<b>221,386</b>	<b>0</b>	<b>0</b>	<b>348,113</b>	<b>0</b>	<b>161,089</b>	<b>0</b>	<b>0</b>	<b>161,089</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	27,840	0	0	27,840	0	18,000	0	0	18,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Higher LG Services</b>	<b>165,348</b>	<b>365,838</b>	<b>0</b>	<b>0</b>	<b>531,186</b>	<b>201,512</b>	<b>237,819</b>	<b>0</b>	<b>0</b>	<b>439,331</b>
<b>Total cost of Local Statutory Bodies</b>	<b>165,348</b>	<b>365,838</b>	<b>0</b>	<b>0</b>	<b>531,186</b>	<b>201,512</b>	<b>237,819</b>	<b>0</b>	<b>0</b>	<b>439,331</b>
<b>Total cost of Statutory Bodies</b>	<b>165,348</b>	<b>365,838</b>	<b>0</b>	<b>0</b>	<b>531,186</b>	<b>201,512</b>	<b>237,819</b>	<b>0</b>	<b>0</b>	<b>439,331</b>

## Vote:592 Kiryandongo 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>938,515</b>	<b>700,887</b>	<b>1,602,670</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Locally Raised Revenues	4,000	0	0
Sector Conditional Grant (Non-Wage)	264,025	198,019	934,180
Sector Conditional Grant (Wage)	668,490	501,368	668,490
<b>Development Revenues</b>	<b>11,851,562</b>	<b>276,962</b>	<b>1,175,108</b>
Other Transfers from Central Government	11,749,873	175,273	1,020,000
Sector Development Grant	101,689	101,689	155,108
<b>Total Revenues shares</b>	<b>12,790,077</b>	<b>977,849</b>	<b>2,777,777</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	668,490	497,360	668,490
Non Wage	270,025	179,187	934,180
<b>Development Expenditure</b>			
Domestic Development	11,851,562	181,254	1,175,108
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,790,077</b>	<b>857,800</b>	<b>2,777,777</b>

**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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	668,490	0	0	0	668,490
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	47,000	0	0	47,000	0	20,000	0	0	20,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	480	0	0	480
223006 Water	0	0	0	0	0	0	240	0	0	240
226001 Insurances	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	80,000	0	0	80,000	0	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils	0	65,000	0	0	65,000	0	51,158	0	0	51,158
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	12,000	0	0	12,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>668,490</b>	<b>185,118</b>	<b>0</b>	<b>0</b>	<b>853,608</b>

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

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	739	0	0	739	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,268	0	0	8,268
<b>Total Cost of output8104</b>	<b>0</b>	<b>29,739</b>	<b>0</b>	<b>0</b>	<b>29,739</b>	<b>0</b>	<b>40,268</b>	<b>0</b>	<b>0</b>	<b>40,268</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>229,739</b>	<b>0</b>	<b>0</b>	<b>229,739</b>	<b>668,490</b>	<b>225,386</b>	<b>0</b>	<b>0</b>	<b>893,876</b>

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

312201 Transport Equipment	0	0	0	0	0	0	0	22,000	0	22,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **22,000**

LCII: Northern Ward      Production department      Transport Equipment - Motorcycles-1920      Source: Sector Development Grant      22,000

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	20,000	0	20,000	0	0	6,000	0	6,000

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **6,000**

LCII: Northern Ward      KIRYANDONGO DISTRICT HQ      Water tank and drainage system for the agricultural laboratory      Source: Sector Development Grant      6,000

312301 Cultivated Assets	0	0	0	0	0	0	0	3,738	0	3,738
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **3,738**

LCII: Northern Ward      KIRYANDONGO DISTRICT HQ      Cultivated Assets - Plantation-424      Source: Sector Development Grant      3,738

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>31,738</b>	<b>0</b>	<b>31,738</b>
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## Vote:592 Kiryandongo District

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Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	31,738	0	31,738
Total cost of Agricultural Extension Services	0	229,739	25,000	0	254,739	668,490	225,386	31,738	0	925,614

## 0182 District Production Services

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

## 018203 Livestock Vaccination and Treatment

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018204 Fisheries regulation

227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 018205 Crop disease control and regulation

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 018206 Agriculture statistics and information

227001 Travel inland	0	5,000	0	0	5,000	0	4,023	0	0	4,023
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,523</b>	<b>0</b>	<b>0</b>	<b>6,523</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8207</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 018208 Sector Capacity Development

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 018210 Vermin Control Services

227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8210</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 018211 Livestock Health and Marketing

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8211</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	668,490	0	0	0	668,490	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	117,952	0	0	117,952
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,422	0	0	2,422	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,024	0	0	5,024
227001 Travel inland	0	5,665	0	0	5,665	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,400	0	0	6,400
<b>Total Cost of output8212</b>	<b>668,490</b>	<b>22,686</b>	<b>0</b>	<b>0</b>	<b>691,176</b>	<b>0</b>	<b>168,976</b>	<b>0</b>	<b>0</b>	<b>168,976</b>
<b>Total Cost of Higher LG Services</b>	<b>668,490</b>	<b>40,286</b>	<b>0</b>	<b>0</b>	<b>708,776</b>	<b>0</b>	<b>195,099</b>	<b>0</b>	<b>0</b>	<b>195,099</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	400,000	0	400,000	0	513,695	360,000	0	873,695
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<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>									<b>873,695</b>
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<i>LCII: Northern Ward</i>	<i>43 parishes of Kiryandongo district</i>	<i>Transfer funds to all 43 parishes of the District for the implementation of the Parish Development Model</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>513,695</i>
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<i>LCII: Northern Ward</i>	<i>All the 73 UPE Schools in Kiryandongo district</i>	<i>Transfer funds by Bank of Uganda to 73 UPE Schools implementing the Uganda Multi-sectoral Food Security and Nutrition Project</i>	<i>Source: Other Transfers from Central Government</i>	<i>360,000</i>
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<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>513,695</b>	<b>360,000</b>	<b>0</b>	<b>873,695</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>513,695</b>	<b>360,000</b>	<b>0</b>	<b>873,695</b>

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

312103 Roads and Bridges	0	0	9,343,378	0	9,343,378	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	73,060	0	73,060

<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>									<b>73,060</b>
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<i>LCII: Northern Ward</i>	<i>KIRYANDONGO DISTRICT HQ</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: Sector Development Grant</i>	<i>73,060</i>
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<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>9,343,378</b>	<b>0</b>	<b>9,343,378</b>	<b>0</b>	<b>0</b>	<b>73,060</b>	<b>0</b>	<b>73,060</b>
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,006,495	0	2,006,495	0	0	660,000	0	660,000
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## Vote:592 Kiryandongo District

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Total for LCIII: Kiryandongo TC				County: Kibanda North						660,000
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	660,000						
312301 Cultivated Assets	0	0	0	0	0	0	10,309	0	10,309	
Total for LCIII: Kiryandongo TC				County: Kibanda North						10,309
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Cultivated Assets - Plantation-424	Source: Sector Development Grant	10,309						
Total Cost of output8275	0	0	2,006,495	0	2,006,495	0	0	670,309	0	670,309
018284 Plant clinic/mini laboratory construction										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kiryandongo TC				County: Kibanda North						5,000
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	3,000						
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	2,000						
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Kiryandongo TC				County: Kibanda North						7,000
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	ICT - Photocopiers-818	Source: Sector Development Grant	7,000						
312214 Laboratory and Research Equipment	0	0	76,689	0	76,689	0	0	28,000	0	28,000
Total for LCIII: Kiryandongo TC				County: Kibanda North						28,000
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Pay retention for the Agricultural laboratory construction	Source: Sector Development Grant	3,100						
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Procure a water testing equipment	Source: Sector Development Grant	10,000						
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Procure and establish an air conditioning facility at the Agric laboratory	Source: Sector Development Grant	9,000						
LCII: Northern Ward	KIRYANDONGO DISTRICT HQ	Procure laboratory consumables	Source: Sector Development Grant	5,900						
Total Cost of output8284	0	0	76,689	0	76,689	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	11,426,562	0	11,426,562	0	0	783,370	0	783,370
Total cost of District Production Services	668,490	40,286	11,826,562	0	12,535,338	0	708,794	1,143,370	0	1,852,163
Total cost of Production and Marketing	668,490	270,025	11,851,562	0	12,790,077	668,490	934,180	1,175,108	0	2,777,777

## Vote:592 Kiryandongo 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,184,544</b>	<b>3,103,604</b>	<b>4,431,648</b>
Locally Raised Revenues	5,946	0	0
Sector Conditional Grant (Non-Wage)	759,804	539,509	878,545
Sector Conditional Grant (Wage)	3,418,794	2,564,095	3,553,103
<b>Development Revenues</b>	<b>955,059</b>	<b>426,174</b>	<b>1,021,425</b>
External Financing	751,874	263,018	770,238
Other Transfers from Central Government	80,000	39,971	0
Sector Development Grant	123,185	123,185	251,188
<b>Total Revenues shares</b>	<b>5,139,603</b>	<b>3,529,779</b>	<b>5,453,073</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,418,794	2,523,310	3,553,103
Non Wage	765,750	515,928	878,545
<b>Development Expenditure</b>			
Domestic Development	203,185	53,639	251,188
External Financing	751,874	0	770,238
<b>Total Expenditure</b>	<b>5,139,603</b>	<b>3,092,876</b>	<b>5,453,073</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	751,874	751,874	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751,874</b>	<b>751,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	788,792	0	0	0	788,792	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>788,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>788,792</b>	<b>0</b>	<b>0</b>	<b>751,874</b>	<b>1,540,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:592 Kiryandongo District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	45,587	0	0	45,587	0	45,587	0	0	45,587
<b>Total for LCIII: Kiryandongo SC</b>										<b>30,392</b>
LCII: Kicwabugingo Parish			KATULIKIRE HEALTH CENTRE		Source: Sector Conditional Grant (Non-Wage)					15,196
LCII: Kicwabugingo Parish			ST THADDEUS KARUNGU HEALTH CE		Source: Sector Conditional Grant (Non-Wage)					15,196
<b>Total for LCIII: Kigumba TC</b>										<b>15,196</b>
LCII: Ward A			ST MARYSKIGUM BA HEALTH CEN		Source: Sector Conditional Grant (Non-Wage)					15,196
<b>Total Cost of output8153</b>	<b>0</b>	<b>45,587</b>	<b>0</b>	<b>0</b>	<b>45,587</b>	<b>0</b>	<b>45,587</b>	<b>0</b>	<b>0</b>	<b>45,587</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	349,503	0	0	349,503	0	388,480	0	0	388,480
<b>Total for LCIII: Mutunda SC</b>										<b>101,343</b>
LCII: Diima Parish			DIIMA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					33,781
LCII: Diima Parish			MUTUNDA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					33,781
LCII: Diima Parish			PANYADOLI HILLS HEALTH CENTRE		Source: Sector Conditional Grant (Non-Wage)					16,890
LCII: Diima Parish			YABWENG HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					16,890
<b>Total for LCIII: Bweyale TC</b>										<b>67,562</b>
LCII: Central Ward			KICWABUJING O HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					16,890
LCII: Central Ward			NYAKADOTI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					16,890
LCII: Central Ward			PANYADOLI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					33,781
<b>Total for LCIII: Kiryandongo SC</b>										<b>101,343</b>
LCII: Kicwabugingo Parish			DIIKA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					16,890

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LCII: Kicwabugingo Parish	KADUKU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
LCII: Kicwabugingo Parish	KIROKO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
LCII: Kicwabugingo Parish	KITWARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
LCII: Kicwabugingo Parish	TECWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
LCII: Kyankende Parish	KARUMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>84,452</b>
LCII: Kigumba I Parish	APODORWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
LCII: Kigumba I Parish	KIGUMBA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	33,781
LCII: Kigumba I Parish	KIIGYAHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
LCII: Kigumba I Parish	MPUMWEHEAL TH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,890
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>33,781</b>
LCII: Kaduku Parish	MASINDI PORT HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	33,781

Total Cost of output8154	0	349,503	0	0	349,503	0	388,480	0	0	388,480
Total Cost of Lower Local Services	0	395,091	0	0	395,091	0	434,067	0	0	434,067

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

311101 Land	0	0	0	0	0	0	0	31,000	0	31,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **31,000**

LCII: Northern Ward	District wide	Real estate services - Land Titles-1518	Source: Sector Development Grant	31,000
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Total Cost of output8172	0	0	0	0	0	0	0	31,000	0	31,000
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## 088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,319	0	12,319	0	0	35,562	0	35,562
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Total for LCIII: Kiryandongo TC				County: Kibanda North						35,562
LCII: Northern Ward	District wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					35,562
311101 Land		0	0	34,654	0	34,654	0	0	0	0
312101 Non-Residential Buildings		0	0	76,213	0	76,213	0	0	53,999	0
Total for LCIII: Kigumba SC				County: Kibanda South						53,999
LCII: Kigumba I Parish	Kigumba HC III			Building Construction - General Construction Works-227	Source: Sector Development Grant					53,999
312104 Other Structures		0	0	0	0	0	0	130,626	0	130,626
Total for LCIII: Mutunda SC				County: Kibanda North						130,626
LCII: Kakwokwo Parish	Mutunda HC II			Construction Services - Civil Works-392	Source: Sector Development Grant					130,626
Total Cost of output8180		0	0	123,185	0	123,185	0	0	220,187	0
Total Cost of Capital Purchases		0	0	123,185	0	123,185	0	0	251,188	0
Total cost of Primary Healthcare		788,792	395,091	123,185	751,874	2,058,942	0	434,067	251,188	0
0882 District Hospital Services										
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22			
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,409,588	0	0	0	2,409,588	2,247,235	0	0	0	2,247,235
Total Cost of output8201	2,409,588	0	0	0	2,409,588	2,247,235	0	0	0	2,247,235
Total Cost of Higher LG Services	2,409,588	0	0	0	2,409,588	2,247,235	0	0	0	2,247,235
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	294,991	0	0	294,991	0	377,294	0	0	377,294
Total for LCIII: Kiryandongo TC				County: Kibanda North						377,294
LCII: Northern Ward				KIRYANDONGO HOSPITAL	Source: Sector Conditional Grant (Non-Wage)					377,294
Total Cost of output8251	0	294,991	0	0	294,991	0	377,294	0	0	377,294
Total Cost of Lower Local Services	0	294,991	0	0	294,991	0	377,294	0	0	377,294
Total cost of District Hospital Services	2,409,588	294,991	0	0	2,704,579	2,247,235	377,294	0	0	2,624,530

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	220,414	0	0	0	220,414	1,305,868	0	0	0	1,305,868
211103 Allowances (Incl. Casuals, Temporary)	0	4,624	0	0	4,624	0	4,624	0	0	4,624
213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,360	0	0	1,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,618	0	0	1,618
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	24,754	0	0	24,754	0	20,754	0	770,238	790,992
227004 Fuel, Lubricants and Oils	0	23,009	0	0	23,009	0	23,009	0	0	23,009
228002 Maintenance - Vehicles	0	11,321	0	0	11,321	0	9,578	0	0	9,578
<b>Total Cost of output8301</b>	<b>220,414</b>	<b>75,668</b>	<b>0</b>	<b>0</b>	<b>296,082</b>	<b>1,305,868</b>	<b>67,183</b>	<b>0</b>	<b>770,238</b>	<b>2,143,288</b>
<b>Total Cost of Higher LG Services</b>	<b>220,414</b>	<b>75,668</b>	<b>0</b>	<b>0</b>	<b>296,082</b>	<b>1,305,868</b>	<b>67,183</b>	<b>0</b>	<b>770,238</b>	<b>2,143,288</b>
03 Capital Purchases										
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>220,414</b>	<b>75,668</b>	<b>80,000</b>	<b>0</b>	<b>376,082</b>	<b>1,305,868</b>	<b>67,183</b>	<b>0</b>	<b>770,238</b>	<b>2,143,288</b>
<b>Total cost of Health</b>	<b>3,418,794</b>	<b>765,750</b>	<b>203,185</b>	<b>751,874</b>	<b>5,139,603</b>	<b>3,553,103</b>	<b>878,545</b>	<b>251,188</b>	<b>770,238</b>	<b>5,453,073</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,070,727</b>	<b>7,034,674</b>	<b>10,784,779</b>
District Unconditional Grant (Wage)	48,042	36,032	55,074
Locally Raised Revenues	6,000	0	0
Other Transfers from Central Government	16,952	24,090	20,000
Sector Conditional Grant (Non-Wage)	2,035,528	977,112	2,154,580
Sector Conditional Grant (Wage)	7,964,206	5,997,440	8,555,125
<b>Development Revenues</b>	<b>1,896,507</b>	<b>1,644,585</b>	<b>1,381,884</b>
External Financing	321,850	69,928	176,864
Sector Development Grant	1,574,658	1,574,658	1,205,020
<b>Total Revenues shares</b>	<b>11,967,235</b>	<b>8,679,259</b>	<b>12,166,663</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,012,248	5,795,773	8,610,199
Non Wage	2,058,480	700,413	2,174,580
<b>Development Expenditure</b>			
Domestic Development	1,574,658	380,092	1,205,020
External Financing	321,850	0	176,864
<b>Total Expenditure</b>	<b>11,967,235</b>	<b>6,876,279</b>	<b>12,166,663</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,859,894	0	0	0	5,859,894	6,290,183	0	0	0	6,290,183
Total Cost of output8102	5,859,894	0	0	0	5,859,894	6,290,183	0	0	0	6,290,183
Total Cost of Higher LG Services	5,859,894	0	0	0	5,859,894	6,290,183	0	0	0	6,290,183
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,184,697	0	0	1,184,697	0	1,242,416	0	0	1,242,416
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<b>Total for LCIII: Mutunda SC</b>	<b>County: Kibanda North</b>	<b>215,464</b>
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LCII: Diima Parish	COMBONI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,133
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LCII: Diima Parish	DIIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,418
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LCII: Diima Parish	GWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,575
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LCII: Diima Parish	KARUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,123
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LCII: Diima Parish	OGENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,970
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LCII: Diima Parish	OKWECE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,179
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LCII: Nyamahasa Parish	ALAROTINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,916
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LCII: Nyamahasa Parish	ALERO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,799
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LCII: Nyamahasa Parish	MUTUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,126
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LCII: Nyamahasa Parish	NANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,164
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LCII: Nyamahasa Parish	NYAMAHASA P.S.	Source: Sector Conditional Grant (Non-Wage)	29,893
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LCII: Nyamahasa Parish	OGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,217
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LCII: Nyamahasa Parish	YABWENGI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,951
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<b>Total for LCIII: Bweyale TC</b>	<b>County: Kibanda North</b>	<b>52,194</b>
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LCII: Central Ward	BWEYALE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	19,370
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LCII: Central Ward	OPOK P.S.	Source: Sector Conditional Grant (Non-Wage)	18,945
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LCII: Central Ward	YELEKENI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,879
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<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>	<b>190,743</b>
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LCII: Kikube Parish	DYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	17,517
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LCII: Kikube Parish	KALWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,154
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LCII: Kikube Parish	KIRYADONGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,145
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LCII: Kikube Parish	KISEKURA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
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LCII: Kikube Parish	KYEMBERA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,343
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LCII: Kikube Parish	NYAKATAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
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LCII: Kikube Parish	RUNYANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,511
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LCII: Kikube Parish	TECWAA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978
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LCII: Kitwara Parish	KANKOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,391
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LCII: Kitwara Parish	KIMOGORO P.S KIBANDA	Source: Sector Conditional Grant (Non-Wage)	12,451
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LCII: Kitwara Parish	KITONGOZI P.S	Source: Sector Conditional Grant (Non-Wage)	11,108
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LCII: Kitwara Parish	KITWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,318
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LCII: Kyankende Parish	BUNYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,850
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LCII: Kyankende Parish	DIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,903
LCII: Kyankende Parish	KIRWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>228,429</b>
LCII: Kigumba I Parish	KATAMARWA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,724
LCII: Kigumba I Parish	KIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kigumba I Parish	KYAMUGENYI B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kigumba I Parish	KYAMUGENYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494
LCII: Kigumba I Parish	MPUMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: Kigumba I Parish	NYAKIBETTE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,482
LCII: Kiigya Parish	JEEJA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: Kiigya Parish	KADUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Kiigya Parish	KIGUMBA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Kiigya Parish	KIIGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,678
LCII: Kiigya Parish	KINYARA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: Kiigya Parish	KIZIBU JUNIOR ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Kiigya Parish	NYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Mboira Parish	KIFURUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,597
LCII: Mboira Parish	KYAKAKUNGU RU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: Mboira Parish	MBOIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Mboira Parish	NYAKABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,370
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>		<b>60,854</b>
LCII: Ward A	KIDDIDIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: ward B	KIGUMBA P/S.	Source: Sector Conditional Grant (Non-Wage)	21,155
LCII: Ward C	KIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,423
LCII: Ward C	KITWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>48,832</b>
LCII: Kaduku Parish	KINYONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,295
LCII: Kaduku Parish	NDABULYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Kaduku Parish	WAKISANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Waibango Parish	KIMYOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: Waibango Parish	MASINDI PORT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028

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LCII: Waibango Parish	NAMILYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,892
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>445,900</b>
LCII: Missing Parish	Ematong Primary School	Source: Sector Conditional Grant (Non-Wage)	29,604
LCII: Missing Parish	St. Bakhita Primary School	Source: Sector Conditional Grant (Non-Wage)	11,193
LCII: Missing Parish	Victory Primary School	Source: Sector Conditional Grant (Non-Wage)	16,922
LCII: Missing Parish	ARNOLD P.S.	Source: Sector Conditional Grant (Non-Wage)	60,357
LCII: Missing Parish	BIDONG P.S.	Source: Sector Conditional Grant (Non-Wage)	39,940
LCII: Missing Parish	BWEYALE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	25,830
LCII: Missing Parish	CANROM P.S.	Source: Sector Conditional Grant (Non-Wage)	74,025
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,565
LCII: Missing Parish	KAKWOKWO P.S	Source: Sector Conditional Grant (Non-Wage)	14,168
LCII: Missing Parish	KARUNGU II P.S.	Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: Missing Parish	KATULIKIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	22,940
LCII: Missing Parish	KAWITI P.S	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Missing Parish	KOTHONGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Missing Parish	NYINGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Missing Parish	PANYADOLI HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	30,267
LCII: Missing Parish	SIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,534
LCII: Missing Parish	St. Livingstone P.S.	Source: Sector Conditional Grant (Non-Wage)	24,045

<b>Total Cost of output8151</b>	<b>0</b>	<b>1,184,697</b>	<b>0</b>	<b>0</b>	<b>1,184,697</b>	<b>0</b>	<b>1,242,416</b>	<b>0</b>	<b>0</b>	<b>1,242,416</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,184,697</b>	<b>0</b>	<b>0</b>	<b>1,184,697</b>	<b>0</b>	<b>1,242,416</b>	<b>0</b>	<b>0</b>	<b>1,242,416</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,950	0	18,950
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<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>									<b>2,366</b>
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LCII: Northern Ward	Kiryandongo COU P/S	Building Construction - Latrines-237	Source: Sector Development Grant	2,366
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# Vote:592 Kiryandongo District

FY 2021/22

Total for LCIII: Kiryandongo SC				County: Kibanda North				3,310			
LCII: Kicwabugingo Parish	Katulikire P/S	Building Construction - Latrines-237	Source: Sector Development Grant					1,103			
LCII: Kicwabugingo Parish	Nyinga P/S	Building Construction - Latrines-237	Source: Sector Development Grant					1,105			
LCII: Kikube Parish	Kisekura P/S	Building Construction - Latrines-237	Source: Sector Development Grant					1,102			
Total for LCIII: Kigumba SC				County: Kibanda South				10,069			
LCII: Kigumba I Parish	Kyamugenyi BCS P/S	Building Construction - Schools-256	Source: Sector Development Grant					3,262			
LCII: Kigumba I Parish	Kyamugenyi COU P/S	Building Construction - Schools-256	Source: Sector Development Grant					3,676			
LCII: Kigumba I Parish	Mpumwe P/S	Building Construction - Schools-256	Source: Sector Development Grant					3,131			
Total for LCIII: Kigumba TC				County: Kibanda South				3,205			
LCII: ward B	Kigumba COU P/S	Building Construction - Schools-256	Source: Sector Development Grant					3,205			
Total Cost of output8175		0	0	0	0	0	0	0	18,950	0	18,950
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	289,237	0	289,237	0	0	202,720	0	202,720
Total for LCIII: Kiryandongo SC				County: Kibanda North				137,720			
LCII: Kicwabugingo Parish	Nanda Primary School	Building Construction - General Construction Works-227	Source: Sector Development Grant					65,087			
LCII: Kitwara Parish	Kitwara P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant					72,633			
Total for LCIII: Masindi Port SC				County: Kibanda South				65,000			
LCII: Kaduku Parish	Wakisanyi P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant					65,000			
Total Cost of output8180		0	0	289,237	0	289,237	0	0	202,720	0	202,720

## 078181 Latrine construction and rehabilitation

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FY 2021/22

312101 Non-Residential Buildings		0	0	0	0	0	0	0	96,000	0	96,000
<b>Total for LCIII: Kiryandongo SC</b>				<b>County: Kibanda North</b>							<b>24,000</b>
LCII: Kikube Parish	Kisekura P/S		Building Construction - Latrines-237	Source: Sector Development Grant							24,000
<b>Total for LCIII: Kigumba SC</b>				<b>County: Kibanda South</b>							<b>48,000</b>
LCII: Kigumba I Parish	Kyamugenyi COU P/S		Building Construction - Latrines-237	Source: Sector Development Grant							24,000
LCII: Kiigya Parish	Kididima P/S		Building Construction - Latrines-237	Source: Sector Development Grant							24,000
<b>Total for LCIII: Masindi Port SC</b>				<b>County: Kibanda South</b>							<b>24,000</b>
LCII: Kaduku Parish	Wakisanyi P/S		Building Construction - Latrines-237	Source: Sector Development Grant							24,000
312104 Other Structures		0	0	72,000	0	72,000	0	0	0	0	0
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	18,000	0	18,000	0	0	20,160	0	20,160
<b>Total for LCIII: Mutunda SC</b>				<b>County: Kibanda North</b>							<b>6,400</b>
LCII: Nyamahasa Parish	Nanda P/S		Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,400
<b>Total for LCIII: Kiryandongo SC</b>				<b>County: Kibanda North</b>							<b>13,760</b>
LCII: Kikube Parish	Dyang P/S		Furniture and Fixtures - Desks-637	Source: Sector Development Grant							7,360
LCII: Kitwara Parish	Kitwara P/S		Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,400
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>20,160</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>379,237</b>	<b>0</b>	<b>379,237</b>	<b>0</b>	<b>0</b>	<b>337,830</b>	<b>0</b>	<b>337,830</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>5,859,894</b>	<b>1,184,697</b>	<b>379,237</b>	<b>0</b>	<b>7,423,828</b>	<b>6,290,183</b>	<b>1,242,416</b>	<b>337,830</b>	<b>0</b>	<b>7,870,429</b>

## 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										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,583,551	0	0	0	1,583,551	1,744,182	0	0	0	1,744,182
<b>Total Cost of output8201</b>	<b>1,583,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,551</b>	<b>1,744,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744,182</b>
<b>Total Cost of Higher LG Services</b>	<b>1,583,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,551</b>	<b>1,744,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744,182</b>

## Vote:592 Kiryandongo District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	577,535	0	0	577,535	0	630,735	0	0	630,735
<b>Total for LCIII: Kiryandongo TC</b>										<b>110,665</b>
LCII: Northern Ward										110,665
										KIBANDA S.S.S Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kiryandongo SC</b>										<b>43,750</b>
LCII: KIKUUBE										43,750
										KIRYANDONGO Source: Sector Conditional Grant (Non-Wage)
										SEED SCHOOL
<b>Total for LCIII: Kigumba SC</b>										<b>211,225</b>
LCII: Kigumba I Parish										116,900
										KIGUMBA S.S .S Source: Sector Conditional Grant (Non-Wage)
LCII: Kigumba I Parish										17,500
										MBOHERA SS Source: Sector Conditional Grant (Non-Wage)
LCII: Kigumba I Parish										76,825
										MUTUNDA S.S.S Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Masindi Port SC</b>										<b>56,525</b>
LCII: Kaduku Parish										56,525
										MASINDI PORT Source: Sector Conditional Grant (Non-Wage)
										S.S
<b>Total for LCIII: Missing Subcounty</b>										<b>208,570</b>
LCII: Missing Parish										208,570
										PANYADOLI Source: Sector Conditional Grant (Non-Wage)
										SELF - HELP
<b>Total Cost of output8251</b>	<b>0</b>	<b>577,535</b>	<b>0</b>	<b>0</b>	<b>577,535</b>	<b>0</b>	<b>630,735</b>	<b>0</b>	<b>0</b>	<b>630,735</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>577,535</b>	<b>0</b>	<b>0</b>	<b>577,535</b>	<b>0</b>	<b>630,735</b>	<b>0</b>	<b>0</b>	<b>630,735</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	865,899	0	865,899	0	0	801,223	0	801,223
<b>Total for LCIII: Kiryandongo SC</b>										<b>100,000</b>
LCII: Kitwara Parish										100,000
										Kitwara Building Source: Sector Development Grant
										Construction - Contractor-216
<b>Total for LCIII: Kigumba TC</b>										<b>701,223</b>
LCII: Ward C										701,223
										Kitwanga Cell Building Source: Sector Development Grant
										Construction - Contractor-216
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>865,899</b>	<b>0</b>	<b>865,899</b>	<b>0</b>	<b>0</b>	<b>801,223</b>	<b>0</b>	<b>801,223</b>
<b>078283 Laboratories and Science Room Construction</b>										
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
<b>Total Cost of output8283</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,076,421</b>	<b>0</b>	<b>1,076,421</b>	<b>0</b>	<b>0</b>	<b>801,223</b>	<b>0</b>	<b>801,223</b>
<b>Total cost of Secondary Education</b>	<b>1,583,551</b>	<b>577,535</b>	<b>1,076,421</b>	<b>0</b>	<b>3,237,507</b>	<b>1,744,182</b>	<b>630,735</b>	<b>801,223</b>	<b>0</b>	<b>3,176,140</b>

## Vote:592 Kiryandongo District

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## 0783 Skills Development

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

## 078301 Tertiary Education Services

211101 General Staff Salaries	520,760	0	0	0	520,760	520,760	0	0	0	520,760
<b>Total Cost of output8301</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>
<b>Total Cost of Higher LG Services</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>

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

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

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

<b>Total Cost of output8351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>	<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>

## 0784 Education &amp; Sports Management and Inspection

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

## 078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	41,045	0	0	41,045	0	43,880	0	0	43,880
<b>Total Cost of output8401</b>	<b>0</b>	<b>41,045</b>	<b>0</b>	<b>0</b>	<b>41,045</b>	<b>0</b>	<b>43,880</b>	<b>0</b>	<b>0</b>	<b>43,880</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	2,616	0	0	2,616	0	0	0	0	0
<b>Total Cost of output8402</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	48,042	0	0	0	48,042	55,074	0	0	0	55,074
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,405	0	0	4,405	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	23,864	0	321,850	345,714	0	34,332	0	176,864	211,196
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,500	0	0	10,500
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output8405</b>	<b>48,042</b>	<b>56,269</b>	<b>0</b>	<b>321,850</b>	<b>426,161</b>	<b>55,074</b>	<b>61,232</b>	<b>0</b>	<b>176,864</b>	<b>293,170</b>
<b>Total Cost of Higher LG Services</b>	<b>48,042</b>	<b>139,931</b>	<b>0</b>	<b>321,850</b>	<b>509,822</b>	<b>55,074</b>	<b>145,112</b>	<b>0</b>	<b>176,864</b>	<b>377,050</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	119,000	0	119,000	0	0	65,966	0	65,966
<b>Total for LCIII: Kiryandongo TC</b>					<b>County: Kibanda North</b>					<b>65,966</b>
<i>LCII: Northern Ward</i>		<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>65,966</i>
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>0</b>	<b>65,966</b>	<b>0</b>	<b>65,966</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>0</b>	<b>65,966</b>	<b>0</b>	<b>65,966</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>48,042</b>	<b>139,931</b>	<b>119,000</b>	<b>321,850</b>	<b>628,822</b>	<b>55,074</b>	<b>145,112</b>	<b>65,966</b>	<b>176,864</b>	<b>443,017</b>
<b>Total cost of Education</b>	<b>8,012,248</b>	<b>2,058,480</b>	<b>1,574,658</b>	<b>321,850</b>	<b>11,967,235</b>	<b>8,610,199</b>	<b>2,174,580</b>	<b>1,205,020</b>	<b>176,864</b>	<b>12,166,663</b>

**Vote:592 Kiryandongo District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,215</b>	<b>95,161</b>	<b>79,473</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	53,015	39,761	50,673
Locally Raised Revenues	20,000	20,000	0
Urban Unconditional Grant (Wage)	43,200	32,400	28,800
<b>Development Revenues</b>	<b>1,630,931</b>	<b>1,079,267</b>	<b>1,431,039</b>
District Discretionary Development Equalization Grant	100,000	100,000	80,374
Other Transfers from Central Government	1,530,931	979,267	1,350,665
<b>Total Revenues shares</b>	<b>1,751,146</b>	<b>1,174,428</b>	<b>1,510,512</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,215	67,420	79,473
Non Wage	24,000	21,301	0
<b>Development Expenditure</b>			
Domestic Development	1,630,931	1,047,211	1,431,039
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,751,146</b>	<b>1,135,931</b>	<b>1,510,512</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	45,298	0	0	0	45,298	79,473	0	0	0	79,473
<b>Total Cost of output8108</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>	<b>79,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,473</b>
<b>Total Cost of Higher LG Services</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>	<b>79,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,473</b>

## Vote:592 Kiryandongo District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	801,627	0	801,627	0	0	712,204	0	712,204
<b>Total for LCIII: Bweyale TC</b>										<b>371,274</b>
LCII: Central Ward	Bweyale		Bweyale Town Council		Source: Other Transfers from Central Government					371,274
<b>Total for LCIII: Kiryandongo TC</b>										<b>156,441</b>
LCII: Northern Ward	Kiryandongo TOWN COUNCIL		Kiryandongo town Council		Source: Other Transfers from Central Government					156,441
<b>Total for LCIII: Kigumba TC</b>										<b>184,489</b>
LCII: Ward C	Kigumba		Kigumba Town Council		Source: Other Transfers from Central Government					184,489
<b>Total Cost of output8156</b>	<b>0</b>	<b>0</b>	<b>801,627</b>	<b>0</b>	<b>801,627</b>	<b>0</b>	<b>0</b>	<b>712,204</b>	<b>0</b>	<b>712,204</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	135,916	0	135,916	0	0	119,912	0	119,912
<b>Total for LCIII: Mutunda SC</b>										<b>36,257</b>
LCII: Kakwokwo Parish	Mutunda Sub County		Mutunda S/C		Source: Other Transfers from Central Government					36,257
<b>Total for LCIII: Kiryandongo SC</b>										<b>53,406</b>
LCII: Kitwara Parish	Kiryandongo		Kiryandongo S/C		Source: Other Transfers from Central Government					53,406
<b>Total for LCIII: Kigumba SC</b>										<b>24,303</b>
LCII: Kigumba I Parish	Kigumba		Kigumba S/C		Source: Other Transfers from Central Government					24,303
<b>Total for LCIII: Masindi Port SC</b>										<b>5,947</b>
LCII: Waibango Parish	Masindi Port		Masindi Port S/C		Source: Other Transfers from Central Government					5,947
<b>Total Cost of output8157</b>	<b>0</b>	<b>0</b>	<b>135,916</b>	<b>0</b>	<b>135,916</b>	<b>0</b>	<b>0</b>	<b>119,912</b>	<b>0</b>	<b>119,912</b>
<b>048158 District Roads Maintainence (URF)</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	2,952	0	2,952
<b>Total for LCIII: Kiryandongo TC</b>										<b>2,952</b>
LCII: Northern Ward	District wide		Armed guards		Source: Other Transfers from Central Government					2,952
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total for LCIII: Kiryandongo TC</b>										<b>21,000</b>
LCII: Northern Ward	District wide		Operators allowances, Recruitment, fuel and stationery		Source: Other Transfers from Central Government					21,000
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	3,600	0	3,600

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<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>3,600</b>	
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Road surveys</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,600</i>	
263370 Sector Development Grant	0	0	593,387	0	593,387
				0	0
				490,997	0
					<b>490,997</b>
<b>Total for LCIII: Mutunda SC</b>		<b>County: Kibanda North</b>		<b>40,782</b>	
<i>LCII: Nyamahasa Parish</i>	<i>Mutunda Sub County</i>	<i>Mechanised Road maintainance of Alero-Tenam A road, 5 Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,782</i>	
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>308,633</b>	
<i>LCII: Northern Ward</i>	<i>District Headquarter</i>	<i>Maintainance of the district Roads equipments</i>	<i>Source: Other Transfers from Central Government</i>	<i>78,467</i>	
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Facilitation of the District Roads Committee</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,600</i>	
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Road supervision</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,466</i>	
<i>LCII: Northern Ward</i>	<i>Kiryandongo</i>	<i>Wages to road gangs, overseers and cleaners</i>	<i>Source: Other Transfers from Central Government</i>	<i>206,100</i>	
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>55,430</b>	
<i>LCII: Kyankende Parish</i>	<i>Kiryandongo</i>	<i>Mechanized Maintenance- Kirwala-Kisorosoro-Diika (13Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>55,430</i>	
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>42,962</b>	
<i>LCII: Kigumba I Parish</i>	<i>Kigumba</i>	<i>Mechanized Maintenance- Rwakayata-Katamarwa (6Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>42,962</i>	
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>		<b>43,190</b>	
<i>LCII: Kaduku Parish</i>	<i>Masindi Port</i>	<i>Mechanized Maintenance - Masindi Port-Kimengo (8Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>43,190</i>	
<b>Total Cost of output</b>	<b>8158</b>	<b>0</b>	<b>0</b>	<b>593,387</b>	<b>0</b>
				<b>593,387</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>518,549</b>	<b>0</b>
					<b>518,549</b>
<b>048159 District and Community Access Roads Maintenance</b>					
263206 Other Capital grants	0	0	75,000	0	75,000
				0	0
				80,374	0
					<b>80,374</b>



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Total for LCIII: Mutunda SC				County: Kibanda North						80,374
LCII: Kakwokwo Parish	Mutunda Sub County	Routine mechanised maintainance of Labooke-Kololo Road 12.5 Km	Source: District Discretionary Development Equalization Grant	80,374						
Total Cost of output8159	0	0	75,000	0	75,000	0	0	80,374	0	80,374
Total Cost of Lower Local Services	0	0	1,605,931	0	1,605,931	0	0	1,431,039	0	1,431,039
Total cost of District, Urban and Community Access Roads	45,298	0	1,605,931	0	1,651,229	79,473	0	1,431,039	0	1,510,512

## 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

### 048202 Vehicle Maintenance

211101 General Staff Salaries	3,858	0	0	0	3,858	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>3,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 048204 Electrical Installations/Repairs

211101 General Staff Salaries	3,858	0	0	0	3,858	0	0	0	0	0
228004 Maintenance – Other	0	0	17,500	0	17,500	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>3,858</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>21,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 048206 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223001 Property Expenses	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	11,500	0	0	11,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>7,717</b>	<b>24,000</b>	<b>17,500</b>	<b>0</b>	<b>49,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 048275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	4,500	0	4,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0

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Total Cost of output8275	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of District Engineering Services	7,717	24,000	25,000	0	56,717	0	0	0	0	0

## 0483 Municipal 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

## 048302 Maintenance of Urban Infrastructure

211101 General Staff Salaries	43,200	0	0	0	43,200	0	0	0	0	0
Total Cost of output8302	43,200	0	0	0	43,200	0	0	0	0	0
Total Cost of Higher LG Services	43,200	0	0	0	43,200	0	0	0	0	0
Total cost of Municipal Services	43,200	0	0	0	43,200	0	0	0	0	0
Total cost of Roads and Engineering	96,215	24,000	1,630,931	0	1,751,146	79,473	0	1,431,039	0	1,510,512

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,262</b>	<b>85,033</b>	<b>133,019</b>
District Unconditional Grant (Wage)	40,800	30,600	40,800
Locally Raised Revenues	10,000	0	0
Sector Conditional Grant (Non-Wage)	90,462	54,433	92,219
<b>Development Revenues</b>	<b>873,813</b>	<b>765,965</b>	<b>725,375</b>
External Financing	178,828	70,980	149,497
Sector Development Grant	675,183	675,183	556,077
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,015,075</b>	<b>850,998</b>	<b>858,395</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	29,065	40,800
Non Wage	100,462	39,809	92,219
<b>Development Expenditure</b>			
Domestic Development	694,985	70,928	575,879
External Financing	178,828	0	149,497
<b>Total Expenditure</b>	<b>1,015,075</b>	<b>139,802</b>	<b>858,395</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>40,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	14,480	0	0	14,480	0	14,480	0	0	14,480
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,937	0	0	3,937	0	4,265	0	0	4,265
221012 Small Office Equipment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	660	0	0	660	0	460	0	0	460
227001 Travel inland	0	3,960	0	0	3,960	0	3,960	0	0	3,960
228002 Maintenance - Vehicles	0	23,000	0	0	23,000	0	23,000	0	0	23,000
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>60,537</b>	<b>0</b>	<b>0</b>	<b>60,537</b>	<b>0</b>	<b>50,165</b>	<b>0</b>	<b>0</b>	<b>50,165</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	29,925	0	0	29,925	0	24,054	0	0	24,054
<b>Total Cost of output8104</b>	<b>0</b>	<b>29,925</b>	<b>0</b>	<b>0</b>	<b>29,925</b>	<b>0</b>	<b>24,054</b>	<b>0</b>	<b>0</b>	<b>24,054</b>
<b>Total Cost of Higher LG Services</b>	<b>40,800</b>	<b>100,462</b>	<b>0</b>	<b>0</b>	<b>141,262</b>	<b>40,800</b>	<b>74,219</b>	<b>0</b>	<b>0</b>	<b>115,019</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,000	0	0	18,000
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### Total for LCIII: Kiryandongo TC

County: Kibanda North

18,000

LCII: Northern Ward	DWO CDO	DWO - Procurement of M/cycle for Community Mobilization	Source: Sector Conditional Grant (Non-Wage)	18,000
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<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	37,102	178,828	215,930	0	0	37,102	149,497	186,599
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### Total for LCIII: Kiryandongo TC

County: Kibanda North

186,599

LCII: Northern Ward	CLTS implem. District wide	Environmental Impact Assessment - Benchmarking and Policy -494	Source: Transitional Development Grant	19,802
LCII: Northern Ward	Fuel for water quality testing & surveillance	Environmental Impact Assessment - Travel-503	Source: Sector Development Grant	10,300
LCII: Northern Ward	Reagents, allowances for water quality	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	7,000

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LCII: Northern Ward	Unicef Support to CLTS & WASH District wide	Environmental Impact Assessment - Impact Assessment-499	Source: External Financing	149,497
<b>Total Cost of output8175</b>				
	0	0	37,102	178,828
	215,930	0	0	37,102
	149,497			186,599
<b>098183 Borehole drilling and rehabilitation</b>				
281501 Environment Impact Assessment for Capital Works	0	0	2,640	0
	2,640	0	0	2,640
	0	0	2,640	0
				2,640
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>2,640</b>
LCII: Northern Ward	Projects Env Screening & Social Safeguards	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	2,640
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,400	0
	30,400	0	0	26,047
	0	0	26,047	0
				26,047
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>26,047</b>
LCII: Northern Ward	Projects Monitoring - Leaders	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,047
LCII: Northern Ward	Projects Supv fuel	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	20,000
312104 Other Structures	0	0	585,153	0
	585,153	0	0	458,090
	0	0	458,090	0
				458,090
<b>Total for LCIII: Mutunda SC</b>		<b>County: Kibanda North</b>		<b>92,040</b>
LCII: Kakwokwo Parish	DB hole Drilling, 2No, at Kasanja B, Kisura East	Construction Services - Projects-407	Source: Sector Development Grant	61,360
LCII: Nyamahasa Parish	DB hole drilling, 1No, at Alero A	Construction Services - Projects-407	Source: Sector Development Grant	30,680
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>82,610</b>
LCII: Northern Ward	B/hole Rehabilitation, 5No	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	57,610
LCII: Northern Ward	Withheld 5% Retention for 2020-21	Construction Services - Contractors-393	Source: Sector Development Grant	25,000
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>160,720</b>
LCII: Kicwabugingo Parish	Siting & Drilling Production Well, at Nyawino RGC	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	38,000

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LCII: Kitwara Parish	DB Drilling, 3No, at Nyamuntende Ndoyo, Kamusenene	Construction Services - Projects-407	Source: Sector Development Grant	92,040							
LCII: Kyankende Parish	DB hole Drilling, 1No, at Tugo Centre	Construction Services - Projects-407	Source: Sector Development Grant	30,680							
Total for LCIII: Kigumba SC		County: Kibanda South		61,360							
LCII: Kigumba I Parish	DB hole Drilling, 1No, at Nyakibete I	Construction Services - Projects-407	Source: Sector Development Grant	30,680							
LCII: Mboira Parish	DB hole Drilling, 1No, at Nkwenda I	Construction Services - Projects-407	Source: Sector Development Grant	30,680							
Total for LCIII: Masindi Port SC		County: Kibanda South		61,360							
LCII: Kaduku Parish	DB hole Drilling, 1No, at Katuugo	Construction Services - Projects-407	Source: Sector Development Grant	30,680							
LCII: Waibango Parish	DB hole Drilling, 1No, at Kiryanseeka	Construction Services - Projects-407	Source: Sector Development Grant	30,680							
Total Cost of output8183		0	0	618,193	0	618,193	0	0	486,777	0	486,777
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	52,000	0	52,000
Total for LCIII: Mutunda SC		County: Kibanda North								52,000	
LCII: Nyamahasa Parish	Feasibility study for Nanda SPMPWS	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant			52,000					
312104 Other Structures		0	0	39,690	0	39,690	0	0	0	0	0
Total Cost of output8184		0	0	39,690	0	39,690	0	0	52,000	0	52,000
Total Cost of Capital Purchases		0	0	694,985	178,828	873,813	0	0	575,879	149,497	725,375
Total cost of Rural Water Supply and Sanitation		40,800	100,462	694,985	178,828	1,015,075	40,800	92,219	575,879	149,497	858,395
Total cost of Water		40,800	100,462	694,985	178,828	1,015,075	40,800	92,219	575,879	149,497	858,395

**Vote:592 Kiryandongo District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>277,154</b>	<b>186,224</b>	<b>250,071</b>
District Unconditional Grant (Non-Wage)	8,674	6,506	3,045
District Unconditional Grant (Wage)	135,600	101,700	135,600
Locally Raised Revenues	24,400	1,000	2,000
Sector Conditional Grant (Non-Wage)	29,280	17,619	30,225
Urban Unconditional Grant (Wage)	79,200	59,400	79,200
<b>Development Revenues</b>	<b>4,847,487</b>	<b>100,000</b>	<b>5,683,674</b>
District Discretionary Development Equalization Grant	4,847,487	100,000	5,683,674
<b>Total Revenues shares</b>	<b>5,124,641</b>	<b>286,224</b>	<b>5,933,744</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,800	145,094	214,800
Non Wage	62,354	25,124	35,271
<b>Development Expenditure</b>			
Domestic Development	4,847,487	100,000	5,683,674
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,124,641</b>	<b>270,217</b>	<b>5,933,744</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

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

**098303 Tree Planting and Afforestation**

222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	6,557	0	8,557
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>6,557</b>	<b>0</b>	<b>8,557</b>

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

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	568	0	0	568
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,068</b>	<b>0</b>	<b>0</b>	<b>4,068</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	3,256	0	0	3,256	0	1,279	0	0	1,279
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>1,279</b>	<b>0</b>	<b>0</b>	<b>1,279</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,410	0	0	1,410	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	3,500	0	0	3,500
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,514	0	0	9,514	0	3,000	0	0	3,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>10,514</b>	<b>0</b>	<b>0</b>	<b>10,514</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,505	0	0	5,505	0	2,500	0	0	2,500
<b>Total Cost of output8308</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

222001 Telecommunications	0	0	0	0	0	0	646	0	0	646
227001 Travel inland	0	10,851	0	0	10,851	0	3,000	0	0	3,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>10,851</b>	<b>0</b>	<b>0</b>	<b>10,851</b>	<b>0</b>	<b>3,646</b>	<b>0</b>	<b>0</b>	<b>3,646</b>

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

211101 General Staff Salaries	214,800	0	0	0	214,800	214,800	0	0	0	214,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,818	100,000	0	111,818	0	6,278	100,000	0	106,278
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8310</b>	<b>214,800</b>	<b>18,818</b>	<b>100,000</b>	<b>0</b>	<b>333,618</b>	<b>214,800</b>	<b>11,278</b>	<b>100,000</b>	<b>0</b>	<b>326,078</b>
<b>Total Cost of Higher LG Services</b>	<b>214,800</b>	<b>62,354</b>	<b>100,000</b>	<b>0</b>	<b>377,154</b>	<b>214,800</b>	<b>35,271</b>	<b>106,557</b>	<b>0</b>	<b>356,628</b>

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**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,827,117	0	2,827,117
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<b>Total for LCIII: Bweyale TC</b>		<b>County: Kibanda North</b>		<b>2,827,117</b>	
<i>LCII: Central Ward</i>	<i>Bweyale Market</i>	<i>Building Construction - Markets-242</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,413,558</i>	
<i>LCII: Central Ward</i>	<i>Nyamusasa Play field</i>	<i>Building Construction - Recreation Centres-253</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,413,558</i>	
312103 Roads and Bridges	0	0	0	0	2,750,000
<b>Total for LCIII: Mutunda SC</b>		<b>County: Kibanda North</b>		<b>1,900,000</b>	
<i>LCII: Nyamahasa Parish</i>	<i>Alaro- Ogwalwoo-Yabweng Swamp .</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>900,000</i>	
<i>LCII: Nyamahasa Parish</i>	<i>Full Rehabilitation of Kololo- Laboke Road .</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>500,000</i>	
<i>LCII: Nyamahasa Parish</i>	<i>Full rehabilitation of Nanda – Popara Road .</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>500,000</i>	
<b>Total for LCIII: Bweyale TC</b>		<b>County: Kibanda North</b>		<b>850,000</b>	
<i>LCII: Central Ward</i>	<i>. Box Culverting at Kyankulu Swamp</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,000</i>	
<i>LCII: Central Ward</i>	<i>Low cost sealing of Rift Valley Road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>800,000</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,577,117</b>
<b>098375 Non Standard Service Delivery Capital</b>					
281503 Engineering and Design Studies & Plans for capital works	0	0	2,600,000	0	2,600,000
312103 Roads and Bridges	0	0	1,147,487	0	1,147,487
312104 Other Structures	0	0	1,000,000	0	1,000,000
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>4,747,487</b>	<b>0</b>	<b>4,747,487</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,747,487</b>	<b>0</b>	<b>5,577,117</b>
<b>Total cost of Natural Resources Management</b>	<b>214,800</b>	<b>62,354</b>	<b>4,847,487</b>	<b>0</b>	<b>5,124,641</b>
<b>Total cost of Natural Resources</b>	<b>214,800</b>	<b>62,354</b>	<b>4,847,487</b>	<b>0</b>	<b>5,124,641</b>
				<b>214,800</b>	<b>35,271</b>
				<b>5,683,674</b>	<b>0</b>
				<b>5,933,744</b>	

**Vote:592 Kiryandongo District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>204,208</b>	<b>153,311</b>	<b>398,449</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	0
District Unconditional Grant (Wage)	83,707	62,780	83,707
Locally Raised Revenues	9,000	0	0
Other Transfers from Central Government	21,861	22,801	222,361
Sector Conditional Grant (Non-Wage)	54,780	41,085	54,525
Urban Unconditional Grant (Wage)	32,860	24,645	37,856
<b>Development Revenues</b>	<b>17,807,113</b>	<b>6,808,494</b>	<b>2,128,099</b>
External Financing	82,325	18,607	494,552
Other Transfers from Central Government	17,724,788	6,789,887	1,633,547
<b>Total Revenues shares</b>	<b>18,011,321</b>	<b>6,961,806</b>	<b>2,526,548</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,567	73,502	121,563
Non Wage	87,641	57,450	276,886
<b>Development Expenditure</b>			
Domestic Development	17,724,788	5,072,950	1,633,547
External Financing	82,325	0	494,552
<b>Total Expenditure</b>	<b>18,011,321</b>	<b>5,203,902</b>	<b>2,526,548</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,125	0	0	10,125
224006 Agricultural Supplies	0	0	0	0	0	0	192,375	0	0	192,375
227001 Travel inland	0	5,322	0	0	5,322	0	2,000	0	0	2,000

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<b>Total Cost of output8102</b>	<b>0</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>5,322</b>	<b>0</b>	<b>204,500</b>	<b>0</b>	<b>0</b>	<b>204,500</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	116,567	0	0	0	116,567	0	0	0	0	0
227001 Travel inland	0	3,656	0	0	3,656	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>116,567</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>120,223</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108105 Adult Learning</b>										
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	8,344	0	0	8,344	0	0	0	0	0
227001 Travel inland	0	3,656	0	0	3,656	0	4,000	0	0	4,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	82,325	82,325	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	3,861	0	0	3,861
221011 Printing, Stationery, Photocopying and Binding	0	1,139	0	0	1,139	0	0	0	0	0
227001 Travel inland	0	21,861	0	0	21,861	0	16,000	0	50,000	66,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>82,325</b>	<b>105,325</b>	<b>0</b>	<b>20,661</b>	<b>0</b>	<b>50,000</b>	<b>70,661</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,400	0	0	4,400
227001 Travel inland	0	0	0	0	0	0	0	0	444,552	444,552
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>444,552</b>	<b>449,952</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	6,000	0	0	6,000	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8109</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,400	0	0	5,400

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<b>Total Cost of output8110</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	440	0	0	440
227001 Travel inland	0	3,000	0	0	3,000	0	360	0	0	360
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>108116 Social Rehabilitation Services</b>										
224006 Agricultural Supplies	0	10,263	0	0	10,263	0	10,400	0	0	10,400
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output8116</b>	<b>0</b>	<b>12,663</b>	<b>0</b>	<b>0</b>	<b>12,663</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	121,563	0	0	0	121,563
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,525	0	0	4,525
<b>Total Cost of output8117</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>121,563</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>126,088</b>
<b>Total Cost of Higher LG Services</b>	<b>116,567</b>	<b>87,641</b>	<b>0</b>	<b>82,325</b>	<b>286,533</b>	<b>121,563</b>	<b>276,886</b>	<b>0</b>	<b>494,552</b>	<b>893,001</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total for LCIII: Kiryandongo SC</b>					<b>County: Kibanda North</b>					<b>26,000</b>
<i>LCII: Kicwabugingo Parish Villages along the parkline</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>26,000</i>
					<i>Source: Other Transfers from Central Government</i>					
312101 Non-Residential Buildings	0	0	15,316,528	0	15,316,528	0	0	0	0	0
312103 Roads and Bridges	0	0	555,987	0	555,987	0	0	0	0	0
312301 Cultivated Assets	0	0	1,416,273	0	1,416,273	0	0	1,607,547	0	1,607,547

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Total for LCIII: Kiryandongo SC				County: Kibanda North						200,000	
LCII: Kicwabugingo Parish		YLP Groups in LLGs		Cultivated Assets - Goats-421		Source: Other Transfers from Central Government				200,000	
Total for LCIII: Kigumba SC				County: Kibanda South						1,407,547	
LCII: Mboira Parish		Parishes neighboring murchison Falls NP		Cultivated Assets - Goats-421		Source: Other Transfers from Central Government				1,407,547	
Total Cost of output8172		0	0	17,288,788	0	17,288,788	0	0	1,633,547	0	1,633,547
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	436,000	0	436,000	0	0	0	0	0
Total Cost of output8175		0	0	436,000	0	436,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	17,724,788	0	17,724,788	0	0	1,633,547	0	1,633,547
Total cost of Community Mobilisation and Empowerment		116,567	87,641	17,724,788	82,325	18,011,321	121,563	276,886	1,633,547	494,552	2,526,548
Total cost of Community Based Services		116,567	87,641	17,724,788	82,325	18,011,321	121,563	276,886	1,633,547	494,552	2,526,548

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>192,111</b>	<b>119,108</b>	<b>156,582</b>
District Unconditional Grant (Non-Wage)	79,833	63,475	70,113
District Unconditional Grant (Wage)	70,711	53,033	55,069
Locally Raised Revenues	32,930	2,600	5,000
Other Transfers from Central Government	8,637	0	0
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	<b>73,860</b>	<b>55,360</b>	<b>135,741</b>
District Discretionary Development Equalization Grant	55,360	55,360	116,741
External Financing	18,500	0	19,000
<b>Total Revenues shares</b>	<b>265,971</b>	<b>174,468</b>	<b>292,323</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,711	45,329	81,469
Non Wage	121,400	63,687	75,113
<b>Development Expenditure</b>			
Domestic Development	55,360	47,213	116,741
External Financing	18,500	0	19,000
<b>Total Expenditure</b>	<b>265,971</b>	<b>156,228</b>	<b>292,323</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	70,711	0	0	0	70,711	81,469	0	0	0	81,469
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	1,080	0	0	1,080
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0

## Vote:592 Kiryandongo District

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221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,173	0	0	3,173
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	1,200	0	0	1,200
227001 Travel inland	0	16,042	0	0	16,042	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	10,001	0	0	10,001	0	4,000	0	0	4,000
<b>Total Cost of output8301</b>	<b>70,711</b>	<b>50,163</b>	<b>0</b>	<b>0</b>	<b>120,874</b>	<b>81,469</b>	<b>27,253</b>	<b>0</b>	<b>0</b>	<b>108,722</b>

**138302 District Planning**

221002 Workshops and Seminars	0	17,000	0	0	17,000	0	20,000	0	0	20,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	10,200	0	0	10,200	0	1,320	0	19,000	20,320
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>19,000</b>	<b>24,460</b>

**138304 Demographic data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	540	0	0	540
222001 Telecommunications	0	600	0	0	600	0	360	0	0	360
227001 Travel inland	0	6,800	0	0	6,800	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**138306 Development Planning**

227001 Travel inland	0	0	20,000	0	20,000	0	0	20,000	0	20,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**138307 Management Information Systems**

227001 Travel inland	0	0	0	18,500	18,500	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	29,237	35,360	0	64,597	0	20,000	33,741	0	53,741
<b>Total Cost of output8309</b>	<b>0</b>	<b>29,237</b>	<b>35,360</b>	<b>0</b>	<b>64,597</b>	<b>0</b>	<b>20,000</b>	<b>33,741</b>	<b>0</b>	<b>53,741</b>
<b>Total Cost of Higher LG Services</b>	<b>70,711</b>	<b>121,400</b>	<b>55,360</b>	<b>18,500</b>	<b>265,971</b>	<b>81,469</b>	<b>75,113</b>	<b>53,741</b>	<b>19,000</b>	<b>229,323</b>

## Vote:592 Kiryandongo District

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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										
312201 Transport Equipment	0	0	0	0	0	0	0	42,000	0	42,000
Total for LCIII: Kiryandongo TC			County: Kibanda North							42,000
LCII: Northern Ward	Planning, Clerk to Council, Internal audit		Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant				42,000	
312213 ICT Equipment	0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Kiryandongo TC			County: Kibanda North							21,000
LCII: Northern Ward	District Planners Office		ICT - Computers-733		Source: District Discretionary Development Equalization Grant				4,000	
LCII: Northern Ward	Planning Department		ICT - Scanners-835		Source: District Discretionary Development Equalization Grant				1,000	
LCII: Northern Ward	Planning Department		ICT - Tablet Computers-850		Source: District Discretionary Development Equalization Grant				4,000	
LCII: Northern Ward	Planning, Internal Audit, PDU		ICT - Photocopiers-818		Source: District Discretionary Development Equalization Grant				12,000	
Total Cost of output8372	0	0	0	0	0	0	0	63,000	0	63,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	63,000	0	63,000
Total cost of Local Government Planning Services	70,711	121,400	55,360	18,500	265,971	81,469	75,113	116,741	19,000	292,323
Total cost of Planning	70,711	121,400	55,360	18,500	265,971	81,469	75,113	116,741	19,000	292,323



# Vote:592 Kiryandongo District

## FY 2021/22

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,023</b>	<b>64,667</b>	<b>82,712</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	14,950
District Unconditional Grant (Wage)	26,299	19,724	26,413
Locally Raised Revenues	20,000	5,400	4,000
Urban Unconditional Grant (Wage)	40,724	30,543	37,349
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>99,023</b>	<b>64,667</b>	<b>82,712</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,023	41,798	63,762
Non Wage	32,000	13,399	18,950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,023</b>	<b>55,197</b>	<b>82,712</b>

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

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	67,023	0	0	0	67,023	63,762	0	0	0	63,762
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	1,560	0	0	1,560	0	600	0	0	600

# Vote:592 Kiryandongo District

FY 2021/22

222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,260	0	0	4,260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8201</b>	<b>67,023</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>85,623</b>	<b>63,762</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>67,962</b>

## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	640	0	0	640	0	0	0	0	0
227001 Travel inland	0	4,260	0	0	4,260	0	7,750	0	0	7,750
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	7,000	0	0	7,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>14,750</b>	<b>0</b>	<b>0</b>	<b>14,750</b>
<b>Total Cost of Higher LG Services</b>	<b>67,023</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>99,023</b>	<b>63,762</b>	<b>18,950</b>	<b>0</b>	<b>0</b>	<b>82,712</b>
<b>Total cost of Internal Audit Services</b>	<b>67,023</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>99,023</b>	<b>63,762</b>	<b>18,950</b>	<b>0</b>	<b>0</b>	<b>82,712</b>
<b>Total cost of Internal Audit</b>	<b>67,023</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>99,023</b>	<b>63,762</b>	<b>18,950</b>	<b>0</b>	<b>0</b>	<b>82,712</b>

**Vote:592 Kiryandongo District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,344</b>	<b>42,258</b>	<b>66,601</b>
District Unconditional Grant (Wage)	40,438	30,329	50,769
Locally Raised Revenues	10,000	0	0
Sector Conditional Grant (Non-Wage)	15,906	11,930	15,832
<b>Development Revenues</b>	<b>100,000</b>	<b>100,000</b>	<b>13,147,932</b>
District Discretionary Development Equalization Grant	100,000	100,000	0
Other Transfers from Central Government	0	0	13,147,932
<b>Total Revenues shares</b>	<b>166,344</b>	<b>142,258</b>	<b>13,214,534</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,438	26,954	50,769
Non Wage	25,906	10,829	15,832
<b>Development Expenditure</b>			
Domestic Development	100,000	93,614	13,147,932
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,344</b>	<b>131,397</b>	<b>13,214,534</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

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

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	40,438	0	0	0	40,438	50,769	0	0	0	50,769
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,772	0	0	1,772	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>40,438</b>	<b>7,772</b>	<b>0</b>	<b>0</b>	<b>48,210</b>	<b>50,769</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>54,769</b>

## Vote:592 Kiryandongo District

FY 2021/22

**068302 Enterprise Development Services**

227001 Travel inland	0	2,591	0	0	2,591	0	2,000	0	0	2,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068303 Market Linkage Services**

227001 Travel inland	0	2,591	0	0	2,591	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	6,477	0	0	6,477	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,477</b>	<b>0</b>	<b>0</b>	<b>6,477</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	2,591	0	0	2,591	0	2,000	0	0	2,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068306 Industrial Development Services**

227001 Travel inland	0	3,886	0	0	3,886	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	832	0	0	832
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>1,832</b>
<b>Total Cost of Higher LG Services</b>	<b>40,438</b>	<b>25,906</b>	<b>0</b>	<b>0</b>	<b>66,344</b>	<b>50,769</b>	<b>15,832</b>	<b>0</b>	<b>0</b>	<b>66,601</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,286,983	0	3,286,983
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **3,286,983**

LCII: Northern Ward Headquarters Environmental Impact Assessment - Capital Works-495 Source: Other Transfers from Central Government 3,286,983

312104 Other Structures	0	0	0	0	0	0	0	6,573,966	0	6,573,966
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **6,573,966**

LCII: Northern Ward Headquarters Construction Services - Civil Works-392 Source: Other Transfers from Central Government 6,573,966

312301 Cultivated Assets	0	0	0	0	0	0	0	3,286,983	0	3,286,983
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **3,286,983**

LCII: Northern Ward Headquarters Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 3,286,983

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147,932</b>	<b>0</b>	<b>13,147,932</b>
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**068375 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
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# Vote:592 Kiryandongo District

FY 2021/22

Total Cost of output8375	0	0	6,000	0	6,000	0	0	0	0	0
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	94,000	0	94,000	0	0	0	0	0
Total Cost of output8380	0	0	94,000	0	94,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	13,147,932	0	13,147,932
Total cost of Commercial Services	40,438	25,906	100,000	0	166,344	50,769	15,832	13,147,932	0	13,214,534
Total cost of Trade Industry and Local Development	40,438	25,906	100,000	0	166,344	50,769	15,832	13,147,932	0	13,214,534

# Vote:592 Kiryandongo 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
Kigumba SC	239,950	190,703	161,438
Mutunda SC	370,103	254,667	211,987
Bweyale TC	135,492	112,696	136,060
Kigumba TC	91,344	74,206	91,547
Masindi Port SC	107,788	78,440	68,620
Kiryandongo TC	46,296	38,191	46,447
Kiryandongo SC	368,870	310,045	257,089
<b>Grand Total</b>	<b>1,359,842</b>	<b>1,058,948</b>	<b>973,189</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>526,337</i>	<i>225,443</i>	<i>315,339</i>
<i>Domestic Devt:</i>	<i>833,505</i>	<i>833,505</i>	<i>657,850</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:592 Kiryandongo District

FY 2021/22

SubCounty/Town Council/Division: Kigumba SC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,117</b>	<b>18,870</b>	<b>29,890</b>
District Unconditional Grant (Non-Wage)	29,043	18,870	29,890
Locally Raised Revenues	39,074	0	0
<b>Development Revenues</b>	<b>171,833</b>	<b>171,833</b>	<b>131,549</b>
District Discretionary Development Equalization Grant	171,833	171,833	131,549
<b>Total Revenue Shares</b>	<b>239,950</b>	<b>190,703</b>	<b>161,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	68,117	18,870	29,890
<b>Development Expenditure</b>			
Domestic Development	171,833	171,833	131,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>239,950</b>	<b>190,703</b>	<b>161,438</b>

# Vote:592 Kiryandongo District

FY 2021/22

SubCounty/Town Council/Division: Mutunda SC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>143,644</b>	<b>28,208</b>	<b>38,693</b>
District Unconditional Grant (Non-Wage)	37,611	28,208	38,693
Locally Raised Revenues	106,033	0	0
<b>Development Revenues</b>	<b>226,458</b>	<b>226,458</b>	<b>173,294</b>
District Discretionary Development Equalization Grant	226,458	226,458	173,294
<b>Total Revenue Shares</b>	<b>370,103</b>	<b>254,667</b>	<b>211,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	143,644	28,208	38,693
<b>Development Expenditure</b>			
Domestic Development	226,458	226,458	173,294
External Financing	0	0	0
<b>Total Expenditure</b>	<b>370,103</b>	<b>254,667</b>	<b>211,987</b>



**Vote:592 Kiryandongo District****FY 2021/22****SubCounty/Town Council/Division: Bweyale TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>91,179</b>	<b>68,384</b>	<b>91,642</b>
Urban Unconditional Grant (Non-Wage)	91,179	68,384	91,642
<b><i>Development Revenues</i></b>	<b>44,313</b>	<b>44,312</b>	<b>44,418</b>
Urban Discretionary Development Equalization Grant	44,313	44,312	44,418
<b>Total Revenue Shares</b>	<b>135,492</b>	<b>112,696</b>	<b>136,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	91,179	68,384	91,642
<b><i>Development Expenditure</i></b>			
Domestic Development	44,313	44,312	44,418
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,492</b>	<b>112,696</b>	<b>136,060</b>

# Vote:592 Kiryandongo District

FY 2021/22

SubCounty/Town Council/Division: Kigumba TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,095</b>	<b>44,956</b>	<b>62,290</b>
Urban Unconditional Grant (Non-Wage)	62,095	44,956	62,290
<b>Development Revenues</b>	<b>29,249</b>	<b>29,249</b>	<b>29,257</b>
Urban Discretionary Development Equalization Grant	29,249	29,249	29,257
<b>Total Revenue Shares</b>	<b>91,344</b>	<b>74,206</b>	<b>91,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,095	44,956	62,290
<b>Development Expenditure</b>			
Domestic Development	29,249	29,249	29,257
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,344</b>	<b>74,206</b>	<b>91,547</b>

# Vote:592 Kiryandongo District

FY 2021/22

SubCounty/Town Council/Division: Masindi Port SC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,022</b>	<b>6,673</b>	<b>13,724</b>
District Unconditional Grant (Non-Wage)	13,347	6,673	13,724
Locally Raised Revenues	22,675	0	0
<b>Development Revenues</b>	<b>71,767</b>	<b>71,767</b>	<b>54,896</b>
District Discretionary Development Equalization Grant	71,767	71,767	54,896
<b>Total Revenue Shares</b>	<b>107,788</b>	<b>78,440</b>	<b>68,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,022	6,673	13,724
<b>Development Expenditure</b>			
Domestic Development	71,767	71,767	54,896
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,788</b>	<b>78,440</b>	<b>68,620</b>

**Vote:592 Kiryandongo District****FY 2021/22****SubCounty/Town Council/Division: Kiryandongo TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,419</b>	<b>24,314</b>	<b>32,552</b>
Urban Unconditional Grant (Non-Wage)	32,419	24,314	32,552
<b><i>Development Revenues</i></b>	<b>13,877</b>	<b>13,877</b>	<b>13,896</b>
Urban Discretionary Development Equalization Grant	13,877	13,877	13,896
<b>Total Revenue Shares</b>	<b>46,296</b>	<b>38,191</b>	<b>46,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,419	24,314	32,552
<b><i>Development Expenditure</i></b>			
Domestic Development	13,877	13,877	13,896
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,296</b>	<b>38,191</b>	<b>46,447</b>

# Vote:592 Kiryandongo District

FY 2021/22

SubCounty/Town Council/Division: Kiryandongo SC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,861</b>	<b>34,037</b>	<b>46,548</b>
District Unconditional Grant (Non-Wage)	45,383	34,037	46,548
Locally Raised Revenues	47,478	0	0
<b>Development Revenues</b>	<b>276,008</b>	<b>276,008</b>	<b>210,541</b>
District Discretionary Development Equalization Grant	276,008	276,008	210,541
<b>Total Revenue Shares</b>	<b>368,870</b>	<b>310,045</b>	<b>257,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	92,861	34,037	46,548
<b>Development Expenditure</b>			
Domestic Development	276,008	276,008	210,541
External Financing	0	0	0
<b>Total Expenditure</b>	<b>368,870</b>	<b>310,045</b>	<b>257,089</b>

**Vote:592 Kiryandongo District****FY 2021/22****SubCounty/Town Council/Division: Kigumba SC****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,117</b>	<b>18,870</b>	<b>29,890</b>
District Unconditional Grant (Non-Wage)	29,043	18,870	29,890
Locally Raised Revenues	39,074	0	0
<b>Development Revenues</b>	<b>171,833</b>	<b>171,833</b>	<b>131,549</b>
District Discretionary Development Equalization Grant	171,833	171,833	131,549
<b>Total Revenue Shares</b>	<b>239,950</b>	<b>190,703</b>	<b>161,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	68,117	18,870	29,890
<b>Development Expenditure</b>			
Domestic Development	171,833	171,833	131,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>239,950</b>	<b>190,703</b>	<b>161,438</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	68,117	0	0	68,117	0	29,890	0	0	29,890
263204 Transfers to other govt. units (Capital)	0	0	171,833	0	171,833	0	0	131,549	0	131,549
<b>Total Cost of Output 51</b>	<b>0</b>	<b>68,117</b>	<b>171,833</b>	<b>0</b>	<b>239,950</b>	<b>0</b>	<b>29,890</b>	<b>131,549</b>	<b>0</b>	<b>161,438</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>68,117</b>	<b>171,833</b>	<b>0</b>	<b>239,950</b>	<b>0</b>	<b>29,890</b>	<b>131,549</b>	<b>0</b>	<b>161,438</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>68,117</b>	<b>171,833</b>	<b>0</b>	<b>239,950</b>	<b>0</b>	<b>29,890</b>	<b>131,549</b>	<b>0</b>	<b>161,438</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>68,117</b>	<b>171,833</b>	<b>0</b>	<b>239,950</b>	<b>0</b>	<b>29,890</b>	<b>131,549</b>	<b>0</b>	<b>161,438</b>

**SubCounty/Town Council/Division: Mutunda SC**

**Vote:592 Kiryandongo District****FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>143,644</b>	<b>28,208</b>	<b>38,693</b>
District Unconditional Grant (Non-Wage)	37,611	28,208	38,693
Locally Raised Revenues	106,033	0	0
<b>Development Revenues</b>	<b>226,458</b>	<b>226,458</b>	<b>173,294</b>
District Discretionary Development Equalization Grant	226,458	226,458	173,294
<b>Total Revenue Shares</b>	<b>370,103</b>	<b>254,667</b>	<b>211,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	143,644	28,208	38,693
<b>Development Expenditure</b>			
Domestic Development	226,458	226,458	173,294
External Financing	0	0	0
<b>Total Expenditure</b>	<b>370,103</b>	<b>254,667</b>	<b>211,987</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	143,644	0	0	143,644	0	38,693	0	0	38,693
263204 Transfers to other govt. units (Capital)	0	0	226,458	0	226,458	0	0	173,294	0	173,294
<b>Total Cost of Output 51</b>	<b>0</b>	<b>143,644</b>	<b>226,458</b>	<b>0</b>	<b>370,103</b>	<b>0</b>	<b>38,693</b>	<b>173,294</b>	<b>0</b>	<b>211,987</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>143,644</b>	<b>226,458</b>	<b>0</b>	<b>370,103</b>	<b>0</b>	<b>38,693</b>	<b>173,294</b>	<b>0</b>	<b>211,987</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>143,644</b>	<b>226,458</b>	<b>0</b>	<b>370,103</b>	<b>0</b>	<b>38,693</b>	<b>173,294</b>	<b>0</b>	<b>211,987</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>143,644</b>	<b>226,458</b>	<b>0</b>	<b>370,103</b>	<b>0</b>	<b>38,693</b>	<b>173,294</b>	<b>0</b>	<b>211,987</b>

**SubCounty/Town Council/Division: Bweyale TC****Workplan : Administration**

## Vote:592 Kiryandongo District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,179</b>	<b>68,384</b>	<b>91,642</b>
Urban Unconditional Grant (Non-Wage)	91,179	68,384	91,642
<b>Development Revenues</b>	<b>44,313</b>	<b>44,312</b>	<b>44,418</b>
Urban Discretionary Development Equalization Grant	44,313	44,312	44,418
<b>Total Revenue Shares</b>	<b>135,492</b>	<b>112,696</b>	<b>136,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	91,179	68,384	91,642
<b>Development Expenditure</b>			
Domestic Development	44,313	44,312	44,418
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,492</b>	<b>112,696</b>	<b>136,060</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	91,179	0	0	91,179	0	91,642	0	0	91,642
263204 Transfers to other govt. units (Capital)	0	0	44,313	0	44,313	0	0	44,418	0	44,418
<b>Total Cost of Output 51</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>	<b>0</b>	<b>91,642</b>	<b>44,418</b>	<b>0</b>	<b>136,060</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>	<b>0</b>	<b>91,642</b>	<b>44,418</b>	<b>0</b>	<b>136,060</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>	<b>0</b>	<b>91,642</b>	<b>44,418</b>	<b>0</b>	<b>136,060</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>91,179</b>	<b>44,313</b>	<b>0</b>	<b>135,492</b>	<b>0</b>	<b>91,642</b>	<b>44,418</b>	<b>0</b>	<b>136,060</b>

## SubCounty/Town Council/Division: Kigumba TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures



## Vote:592 Kiryandongo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,095</b>	<b>44,956</b>	<b>62,290</b>
Urban Unconditional Grant (Non-Wage)	62,095	44,956	62,290
<b>Development Revenues</b>	<b>29,249</b>	<b>29,249</b>	<b>29,257</b>
Urban Discretionary Development Equalization Grant	29,249	29,249	29,257
<b>Total Revenue Shares</b>	<b>91,344</b>	<b>74,206</b>	<b>91,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,095	44,956	62,290
<b>Development Expenditure</b>			
Domestic Development	29,249	29,249	29,257
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,344</b>	<b>74,206</b>	<b>91,547</b>

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

## 1381 District and Urban Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	62,095	0	0	62,095	0	62,290	0	0	62,290
263204 Transfers to other govt. units (Capital)	0	0	29,249	0	29,249	0	0	29,257	0	29,257
<b>Total Cost of Output 51</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>	<b>0</b>	<b>62,290</b>	<b>29,257</b>	<b>0</b>	<b>91,547</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>	<b>0</b>	<b>62,290</b>	<b>29,257</b>	<b>0</b>	<b>91,547</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>	<b>0</b>	<b>62,290</b>	<b>29,257</b>	<b>0</b>	<b>91,547</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>62,095</b>	<b>29,249</b>	<b>0</b>	<b>91,344</b>	<b>0</b>	<b>62,290</b>	<b>29,257</b>	<b>0</b>	<b>91,547</b>

## SubCounty/Town Council/Division: Masindi Port SC

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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**Vote:592 Kiryandongo District****FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,022</b>	<b>6,673</b>	<b>13,724</b>
District Unconditional Grant (Non-Wage)	13,347	6,673	13,724
Locally Raised Revenues	22,675	0	0
<b>Development Revenues</b>	<b>71,767</b>	<b>71,767</b>	<b>54,896</b>
District Discretionary Development Equalization Grant	71,767	71,767	54,896
<b>Total Revenue Shares</b>	<b>107,788</b>	<b>78,440</b>	<b>68,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,022	6,673	13,724
<b>Development Expenditure</b>			
Domestic Development	71,767	71,767	54,896
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,788</b>	<b>78,440</b>	<b>68,620</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	36,022	0	0	36,022	0	13,724	0	0	13,724
263204 Transfers to other govt. units (Capital)	0	0	71,767	0	71,767	0	0	54,896	0	54,896
<b>Total Cost of Output 51</b>	<b>0</b>	<b>36,022</b>	<b>71,767</b>	<b>0</b>	<b>107,788</b>	<b>0</b>	<b>13,724</b>	<b>54,896</b>	<b>0</b>	<b>68,620</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>36,022</b>	<b>71,767</b>	<b>0</b>	<b>107,788</b>	<b>0</b>	<b>13,724</b>	<b>54,896</b>	<b>0</b>	<b>68,620</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>36,022</b>	<b>71,767</b>	<b>0</b>	<b>107,788</b>	<b>0</b>	<b>13,724</b>	<b>54,896</b>	<b>0</b>	<b>68,620</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>36,022</b>	<b>71,767</b>	<b>0</b>	<b>107,788</b>	<b>0</b>	<b>13,724</b>	<b>54,896</b>	<b>0</b>	<b>68,620</b>

**SubCounty/Town Council/Division: Kiryandongo TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,419</b>	<b>24,314</b>	<b>32,552</b>

# Vote:592 Kiryandongo District

FY 2021/22

Urban Unconditional Grant (Non-Wage)	32,419	24,314	32,552
<b>Development Revenues</b>	<b>13,877</b>	<b>13,877</b>	<b>13,896</b>
Urban Discretionary Development Equalization Grant	13,877	13,877	13,896
<b>Total Revenue Shares</b>	<b>46,296</b>	<b>38,191</b>	<b>46,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,419	24,314	32,552
<b>Development Expenditure</b>			
Domestic Development	13,877	13,877	13,896
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,296</b>	<b>38,191</b>	<b>46,447</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	32,419	0	0	32,419	0	32,552	0	0	32,552
263204 Transfers to other govt. units (Capital)	0	0	13,877	0	13,877	0	0	13,896	0	13,896
<b>Total Cost of Output 51</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>	<b>0</b>	<b>32,552</b>	<b>13,896</b>	<b>0</b>	<b>46,447</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>	<b>0</b>	<b>32,552</b>	<b>13,896</b>	<b>0</b>	<b>46,447</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>	<b>0</b>	<b>32,552</b>	<b>13,896</b>	<b>0</b>	<b>46,447</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,419</b>	<b>13,877</b>	<b>0</b>	<b>46,296</b>	<b>0</b>	<b>32,552</b>	<b>13,896</b>	<b>0</b>	<b>46,447</b>

## SubCounty/Town Council/Division: Kiryandongo SC

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,861</b>	<b>34,037</b>	<b>46,548</b>
District Unconditional Grant (Non-Wage)	45,383	34,037	46,548
Locally Raised Revenues	47,478	0	0
<b>Development Revenues</b>	<b>276,008</b>	<b>276,008</b>	<b>210,541</b>

**Vote:592 Kiryandongo District****FY 2021/22**

District Discretionary Development Equalization Grant	276,008	276,008	210,541
<b>Total Revenue Shares</b>	<b>368,870</b>	<b>310,045</b>	<b>257,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,861	34,037	46,548
<i>Development Expenditure</i>			
Domestic Development	276,008	276,008	210,541
External Financing	0	0	0
<b>Total Expenditure</b>	<b>368,870</b>	<b>310,045</b>	<b>257,089</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	92,861	0	0	92,861	0	46,548	0	0	46,548
263204 Transfers to other govt. units (Capital)	0	0	276,008	0	276,008	0	0	210,541	0	210,541
<b>Total Cost of Output 51</b>	<b>0</b>	<b>92,861</b>	<b>276,008</b>	<b>0</b>	<b>368,870</b>	<b>0</b>	<b>46,548</b>	<b>210,541</b>	<b>0</b>	<b>257,089</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>92,861</b>	<b>276,008</b>	<b>0</b>	<b>368,870</b>	<b>0</b>	<b>46,548</b>	<b>210,541</b>	<b>0</b>	<b>257,089</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>92,861</b>	<b>276,008</b>	<b>0</b>	<b>368,870</b>	<b>0</b>	<b>46,548</b>	<b>210,541</b>	<b>0</b>	<b>257,089</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>92,861</b>	<b>276,008</b>	<b>0</b>	<b>368,870</b>	<b>0</b>	<b>46,548</b>	<b>210,541</b>	<b>0</b>	<b>257,089</b>