

Vote:597 Kyankwanzi District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	550,906	273,161	550,906
o/w Higher Local Government	344,980	217,891	393,612
o/w Lower Local Government	205,926	55,270	157,294
Discretionary Government Transfers	3,660,362	2,965,131	4,309,486
o/w Higher Local Government	1,748,629	1,950,957	3,182,387
o/w Lower Local Government	1,911,733	1,014,174	1,127,099
Conditional Government Transfers	18,768,612	14,984,966	24,051,528
o/w Higher Local Government	18,768,612	14,984,966	24,051,528
o/w Lower Local Government	0	0	0
Other Government Transfers	2,264,380	839,623	1,705,149
o/w Higher Local Government	2,264,380	741,115	1,705,149
o/w Lower Local Government	0	98,507	0
External Financing	327,000	198,724	570,498
o/w Higher Local Government	327,000	198,724	570,498
o/w Lower Local Government	0	0	0
Grand Total	25,571,261	19,261,605	31,187,567
o/w Higher Local Government	23,453,601	18,093,654	29,903,174
o/w Lower Local Government	2,117,660	1,167,951	1,284,393

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,178,068	5,000	0	0	3,183,068
o/w: Wage:	693,167	0	0	0	693,167
Non-Wage Reccurent:	2,147,363	5,000	0	0	2,152,363
Development:	337,539	0	0	0	337,539
Tourism Development	1,800	0	0	0	1,800
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	1,800	0	0	0	1,800

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	857,458	40,000	0	0	897,458
<i>o/w: Wage:</i>	135,835	0	0	0	135,835
<i>Non-Wage Recurrent:</i>	117,924	40,000	0	0	157,924
Development:	603,699	0	0	0	603,699
Private Sector Development	73,845	22,514	0	0	96,359
<i>o/w: Wage:</i>	41,480	0	0	0	41,480
<i>Non-Wage Recurrent:</i>	28,865	22,514	0	0	51,379
Development:	3,500	0	0	0	3,500
Integrated Transport Infrastructure and Services	313,441	23,600	1,262,479	0	1,599,520
<i>o/w: Wage:</i>	92,776	0	0	0	92,776
<i>Non-Wage Recurrent:</i>	0	23,600	1,262,479	0	1,286,079
Development:	220,665	0	0	0	220,665
Human Capital Development	19,383,888	13,069	53,800	570,498	20,021,255
<i>o/w: Wage:</i>	12,516,242	0	0	0	12,516,242
<i>Non-Wage Recurrent:</i>	1,857,955	13,069	53,800	0	1,924,824
Development:	5,009,692	0	0	570,498	5,580,190
Community Mobilization and Mindset Change	102,985	12,024	388,871	0	503,879
<i>o/w: Wage:</i>	46,132	0	0	0	46,132
<i>Non-Wage Recurrent:</i>	56,853	12,024	388,871	0	457,747
Development:	0	0	0	0	0
Governance and Security	507,754	111,992	0	0	619,746
<i>o/w: Wage:</i>	161,034	0	0	0	161,034
<i>Non-Wage Recurrent:</i>	343,220	111,992	0	0	455,212
Development:	3,500	0	0	0	3,500
Public Sector Transformation	3,584,409	246,568	0	0	3,830,977
<i>o/w: Wage:</i>	1,412,510	0	0	0	1,412,510
<i>Non-Wage Recurrent:</i>	1,211,498	246,568	0	0	1,458,066
Development:	960,400	0	0	0	960,400
Development Plan Implementation	357,365	76,139	0	0	433,504
<i>o/w: Wage:</i>	159,862	0	0	0	159,862
<i>Non-Wage Recurrent:</i>	149,159	76,139	0	0	225,298

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Development:	48,344	0	0	0	48,344
Grand Total	28,361,013	550,906	1,705,149	570,498	31,187,567
<i>o/w: Wage:</i>	15,259,038	0	0	0	15,259,038
<i>Non-Wage Reccurent:</i>	5,914,637	550,906	1,705,149	0	8,170,692
Development:	7,187,338	0	0	570,498	7,757,836

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,691,892	2,934,150	3,830,977
o/w Higher Local Government	1,574,232	1,864,706	2,546,584
o/w Lower Local Government	2,117,660	1,069,444	1,284,393
Finance	170,534	127,071	175,504
o/w Higher Local Government	170,534	127,071	175,504
o/w Lower Local Government	0	0	0
Statutory Bodies	559,453	404,150	619,746
o/w Higher Local Government	559,453	404,150	619,746
o/w Lower Local Government	0	0	0
Production and Marketing	1,109,351	864,179	3,183,068
o/w Higher Local Government	1,109,351	864,179	3,183,068
o/w Lower Local Government	0	0	0
Health	3,198,065	2,411,934	7,307,986
o/w Higher Local Government	3,198,065	2,411,934	7,307,986
o/w Lower Local Government	0	0	0
Education	13,001,459	10,409,329	12,713,269
o/w Higher Local Government	13,001,459	10,409,329	12,713,269
o/w Lower Local Government	0	0	0
Roads and Engineering	1,501,233	775,492	1,599,520
o/w Higher Local Government	1,501,233	775,492	1,599,520
o/w Lower Local Government	0	0	0
Water	766,995	727,464	712,379
o/w Higher Local Government	766,995	727,464	712,379
o/w Lower Local Government	0	0	0
Natural Resources	151,799	105,335	185,079
o/w Higher Local Government	151,799	105,335	185,079
o/w Lower Local Government	0	0	0
Community Based Services	1,060,254	237,359	503,879
o/w Higher Local Government	1,060,254	237,359	503,879
o/w Lower Local Government	0	0	0
Planning	211,698	159,559	200,458
o/w Higher Local Government	211,698	159,559	200,458

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o/w Lower Local Government	0	0	0
Internal Audit	57,542	40,723	57,542
o/w Higher Local Government	57,542	40,723	57,542
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	90,986	64,860	98,159
o/w Higher Local Government	90,986	64,860	98,159
o/w Lower Local Government	0	0	0
Grand Total	25,571,261	19,261,605	31,187,567
<i>o/w Higher Local Government</i>	<i>23,453,601</i>	<i>18,192,161</i>	<i>29,903,174</i>
<i>o/w: Wage:</i>	<i>13,602,836</i>	<i>10,875,846</i>	<i>15,259,038</i>
<i>Non-Wage Reccurrent:</i>	<i>6,586,157</i>	<i>4,179,983</i>	<i>7,705,574</i>
<i>Domestic Devt:</i>	<i>2,937,608</i>	<i>2,937,608</i>	<i>6,368,064</i>
<i>External Financing:</i>	<i>327,000</i>	<i>198,724</i>	<i>570,498</i>
<i>o/w Lower Local Government</i>	<i>2,117,660</i>	<i>1,069,444</i>	<i>1,284,393</i>
<i>o/w: Wage:</i>	<i>1,146,113</i>	<i>325,939</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>505,106</i>	<i>277,063</i>	<i>465,119</i>
<i>Domestic Devt:</i>	<i>466,441</i>	<i>466,441</i>	<i>819,274</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	550,906	273,161	550,906
Advertisements/Bill Boards	300	0	300
Animal & Crop Husbandry related Levies	93,229	31,207	93,229
Application Fees	6,000	1,143	6,000
Business licenses	56,152	13,255	56,152
Court Filing Fees	300	0	300
Ground rent	23,444	81,288	23,444
Inspection Fees	48,127	5,864	48,127
Land Fees	135,000	23,161	135,000
Liquor licenses	50	0	50
Local Services Tax	74,598	78,677	74,598
Market /Gate Charges	68,753	3,006	68,753
Miscellaneous receipts/income	1,400	0	1,400
Other Fees and Charges	7,954	16,723	7,954
Other licenses	3,727	18,837	3,727
Park Fees	15,121	0	15,121
Property related Duties/Fees	11,000	0	11,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	750
Sale of non-produced Government Properties/assets	5,000	0	5,000
2a. Discretionary Government Transfers	3,660,362	2,965,131	4,309,486
District Discretionary Development Equalization Grant	686,659	686,659	1,209,987
District Unconditional Grant (Non-Wage)	806,002	588,157	817,691
District Unconditional Grant (Wage)	1,551,979	1,208,327	1,663,531
Urban Discretionary Development Equalization Grant	57,629	57,629	57,755
Urban Unconditional Grant (Non-Wage)	132,766	98,420	135,195
Urban Unconditional Grant (Wage)	425,328	325,939	425,328
2b. Conditional Government Transfer	18,768,612	14,984,966	24,051,528
Sector Conditional Grant (Wage)	12,771,643	9,667,518	13,170,180
Sector Conditional Grant (Non-Wage)	2,207,541	1,808,513	4,179,955
Sector Development Grant	2,339,960	2,339,960	5,399,795
Transitional Development Grant	319,802	319,802	519,802
General Public Service Pension Arrears (Budgeting)	5,201	5,201	0
Salary arrears (Budgeting)	0	0	27,404
Pension for Local Governments	395,334	297,122	420,065
Gratuity for Local Governments	729,132	546,849	334,327

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2c. Other Government Transfer	2,264,380	839,623	1,705,149
Support to PLE (UNEB)	15,000	13,720	20,000
Uganda Road Fund (URF)	1,262,479	661,319	1,262,479
Uganda Women Entrepreneurship Program(UWEP)	17,902	5,813	17,902
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	52,500
Results Based Financing (RBF)	41,000	8,780	33,800
Parish Community Associations (PCAs)	628,000	149,990	318,469
3. External Financing	327,000	198,724	570,498
United Nations Children Fund (UNICEF)	37,000	0	37,000
Global Fund for HIV, TB & Malaria	36,000	12,663	125,108
Global Alliance for Vaccines and Immunization (GAVI)	220,000	186,061	374,390
Mildmay International	34,000	0	34,000
Total Revenues shares	25,571,261	19,261,605	31,187,567

Vote:597 Kyankwanzi District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,523,748	1,715,715	2,405,458
District Unconditional Grant (Non-Wage)	121,876	80,821	121,877
District Unconditional Grant (Wage)	207,245	740,546	987,183
General Public Service Pension Arrears (Budgeting)	5,201	5,201	0
Gratuity for Local Governments	729,132	546,849	334,327
Locally Raised Revenues	64,960	45,176	89,274
Pension for Local Governments	395,334	297,122	420,065
Salary arrears (Budgeting)	0	0	27,404
Urban Unconditional Grant (Wage)	0	0	425,328
Development Revenues	50,484	50,484	141,126
District Discretionary Development Equalization Grant	50,484	50,484	41,126
Transitional Development Grant	0	0	100,000
Total Revenues shares	1,574,232	1,766,199	2,546,584
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	207,245	921,318	1,412,510
Non Wage	1,316,503	874,492	992,947
Development Expenditure			
Domestic Development	50,484	40,062	141,126
External Financing	0	0	0
Total Expenditure	1,574,232	1,835,872	2,546,584

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	207,245	0	0	0	207,245	1,412,510	0	0	0	1,412,510
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
212102 Pension for General Civil Service	0	395,334	0	0	395,334	0	420,065	0	0	420,065
213004 Gratuity Expenses	0	729,132	0	0	729,132	0	334,327	0	0	334,327
221002 Workshops and Seminars	0	5,600	0	0	5,600	0	5,600	0	0	5,600
221007 Books, Periodicals & Newspapers	0	703	0	0	703	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	3,369	0	0	3,369
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	8,001	0	0	8,001
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	28,150	0	0	28,150	0	35,250	0	0	35,250
227002 Travel abroad	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	19,400	0	0	19,400
228002 Maintenance - Vehicles	0	14,550	0	0	14,550	0	16,351	0	0	16,351
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,000	0	0	3,000
321608 General Public Service Pension arrears (Budgeting)	0	5,201	0	0	5,201	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	27,404	0	0	27,404
Total Cost of output8101	207,245	1,262,150	0	0	1,469,395	1,412,510	924,870	0	0	2,337,380
138102 Human Resource Management Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	1,240	0	0	1,240	0	16,265	0	0	16,265
221008 Computer supplies and Information Technology (IT)	0	562	0	0	562	0	1,128	0	0	1,128
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227001 Travel inland	0	13,456	0	0	13,456	0	13,456	0	0	13,456
228003 Maintenance – Machinery, Equipment & Furniture	0	579	0	0	579	0	0	0	0	0
Total Cost of output8102	0	23,837	0	0	23,837	0	38,850	0	0	38,850
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	27,784	0	27,784	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	28,177	0	28,177
Total Cost of output8103	0	0	27,784	0	27,784	0	0	28,177	0	28,177

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138104 Supervision of Sub County programme implementation

227001 Travel inland	0	1,248	0	0	1,248	0	1,248	0	0	1,248
Total Cost of output8104	0	1,248	0	0	1,248	0	1,248	0	0	1,248

138105 Public Information Dissemination

221002 Workshops and Seminars	0	1,809	0	0	1,809	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,063	0	0	2,063
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	254	0	0	254	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
Total Cost of output8105	0	3,073	0	0	3,073	0	3,073	0	0	3,073

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	3,289	0	0	3,289	0	0	0	0	0
Total Cost of output8106	0	3,289	0	0	3,289	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,509	0	0	2,509	0	7,069	0	0	7,069
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
Total Cost of output8109	0	7,069	0	0	7,069	0	7,069	0	0	7,069

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	565	0	0	565	0	3,095	0	0	3,095
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	8,845	0	0	8,845	0	8,115	0	0	8,115
Total Cost of output8111	0	10,410	0	0	10,410	0	12,410	0	0	12,410

138112 Information collection and management

221002 Workshops and Seminars	0	1,073	0	0	1,073	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	472	0	0	472	0	1,473	0	0	1,473
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	858	0	0	858	0	858	0	0	858
227001 Travel inland	0	2,026	0	0	2,026	0	3,098	0	0	3,098
Total Cost of output8112	0	5,428	0	0	5,428	0	5,428	0	0	5,428
Total Cost of Higher LG Services	207,245	1,316,503	27,784	0	1,551,532	1,412,510	992,947	28,177	0	2,433,635

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	91,633	0	91,633
Total for LCIII: MULAGI S/C			County: KIBOGA WEST							90,000
LCII: KALAGI	Masodde-Kalagi	Engineering and Design studies and Plans - Consultancy-476		Source: Transitional Development Grant						90,000
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							1,633
LCII: BUTEMBA WARD	District headquarters	Engineering and Design studies and Plans - Expenses-481		Source: Transitional Development Grant						1,633
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,367	0	8,367
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							5,287
LCII: BUTEMBA WARD	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant						3,220
LCII: BUTEMBA WARD	District headquarters	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant						2,067
Total for LCIII: WATTUBA S/C			County: KIBOGA WEST							3,080
LCII: MASODDE	Masodde	Monitoring, Supervision and Appraisal - Workshops-1267		Source: Transitional Development Grant						3,080
311101 Land	0	0	10,000	0	10,000	0	0	9,449	0	9,449
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							9,449
LCII: BUTEMBA WARD	Butemba TC	Real estate services - Land Titles-1518		Source: District Discretionary Development Equalization Grant						9,449
312203 Furniture & Fixtures	0	0	3,700	0	3,700	0	0	0	0	0
312211 Office Equipment	0	0	3,500	0	3,500	0	0	0	0	0
312213 ICT Equipment	0	0	5,500	0	5,500	0	0	3,500	0	3,500
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							3,500
LCII: BUTEMBA WARD	Districh Headquarters	ICT - Printers-821		Source: District Discretionary Development Equalization Grant						3,500
Total Cost of output8172	0	0	22,700	0	22,700	0	0	112,949	0	112,949
Total Cost of Capital Purchases	0	0	22,700	0	22,700	0	0	112,949	0	112,949

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Total cost of District and Urban Administration	207,245	1,316,503	50,484	0	1,574,232	1,412,510	992,947	141,126	0	2,546,584
Total cost of Administration	207,245	1,316,503	50,484	0	1,574,232	1,412,510	992,947	141,126	0	2,546,584

Vote:597 Kyankwanzi District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	167,034	123,571	172,004
District Unconditional Grant (Non-Wage)	60,259	44,984	60,259
District Unconditional Grant (Wage)	77,520	58,140	77,520
Locally Raised Revenues	29,255	20,447	34,225
Development Revenues	3,500	3,500	3,500
District Discretionary Development Equalization Grant	3,500	3,500	3,500
Total Revenues shares	170,534	127,071	175,504
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	77,520	57,265	77,520
Non Wage	89,514	65,359	94,484
Development Expenditure			
Domestic Development	3,500	3,500	3,500
External Financing	0	0	0
Total Expenditure	170,534	126,125	175,504

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	77,520	0	0	0	77,520	77,520	0	0	0	77,520
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	400	0	0	400
221009 Welfare and Entertainment	0	410	0	0	410	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,444	0	0	5,444	0	4,800	0	0	4,800
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	392	0	0	392	0	400	0	0	400
227001 Travel inland	0	16,914	0	0	16,914	0	18,400	0	0	18,400

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228002 Maintenance - Vehicles	0	9,372	0	0	9,372	0	11,000	0	0	11,000
Total Cost of output8101	77,520	33,982	0	0	111,502	77,520	35,500	0	0	113,020

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	15,388	0	0	15,388	0	22,000	0	0	22,000
Total Cost of output8102	0	15,628	0	0	15,628	0	22,000	0	0	22,000

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	700	0	0	700
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output8103	0	4,550	0	0	4,550	0	3,150	0	0	3,150

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,462	0	0	4,462	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	636	0	0	636	0	0	0	0	0
227001 Travel inland	0	22,992	0	0	22,992	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8104	0	28,090	0	0	28,090	0	25,500	0	0	25,500

148105 LG Accounting Services

227001 Travel inland	0	7,264	0	0	7,264	0	8,334	0	0	8,334
Total Cost of output8105	0	7,264	0	0	7,264	0	8,334	0	0	8,334
Total Cost of Higher LG Services	77,520	89,514	0	0	167,034	77,520	94,484	0	0	172,004

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500

Total for LCIII: BUTEMBA T/C**County: KIBOGA WEST****3,500***LCII: BUTEMBA WARD**District headquarters**ICT - Computers-733**Source: District Discretionary Development Equalization Grant**3,500*

Total Cost of output8172	0	0	3,500	0	3,500	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	3,500	0	3,500	0	0	3,500	0	3,500
Total cost of Financial Management and Accountability(LG)	77,520	89,514	3,500	0	170,534	77,520	94,484	3,500	0	175,504
Total cost of Finance	77,520	89,514	3,500	0	170,534	77,520	94,484	3,500	0	175,504

Vote:597 Kyankwanzi District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	556,453	401,150	616,246
District Unconditional Grant (Non-Wage)	337,749	248,235	343,220
District Unconditional Grant (Wage)	117,034	87,776	161,034
Locally Raised Revenues	101,670	65,140	111,992
Development Revenues	3,000	3,000	3,500
District Discretionary Development Equalization Grant	3,000	3,000	3,500
Total Revenues shares	559,453	404,150	619,746
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	117,034	85,769	161,034
Non Wage	439,419	255,148	455,212
Development Expenditure			
Domestic Development	3,000	0	3,500
External Financing	0	0	0
Total Expenditure	559,453	340,917	619,746

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	96,438	0	0	0	96,438	161,034	0	0	0	161,034
211103 Allowances (Incl. Casuals, Temporary)	0	275,238	0	0	275,238	0	288,503	0	0	288,503
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,624	0	0	1,624	0	900	0	0	900
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	13,363	0	0	13,363	0	7,600	0	0	7,600
228002 Maintenance - Vehicles	0	10,500	0	0	10,500	0	12,404	0	0	12,404

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8201	96,438	301,645	3,000	0	401,083	161,034	310,427	0	0	471,461

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	4,789	0	0	4,789
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	790	0	0	790
227001 Travel inland	0	12,332	0	0	12,332	0	9,741	0	0	9,741
Total Cost of output8202	0	19,732	0	0	19,732	0	19,720	0	0	19,720

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	17,958	0	0	17,958	0	17,950	0	0	17,950
221001 Advertising and Public Relations	0	2,300	0	0	2,300	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	0	670	0	0	670	0	670	0	0	670
221009 Welfare and Entertainment	0	472	0	0	472	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	780	0	0	780
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	8,324	0	0	8,324	0	8,320	0	0	8,320
Total Cost of output8203	20,596	30,864	0	0	51,461	0	30,850	0	0	30,850

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	719	0	0	719	0	710	0	0	710
227001 Travel inland	0	8,090	0	0	8,090	0	8,078	0	0	8,078
Total Cost of output8204	0	15,209	0	0	15,209	0	15,188	0	0	15,188

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	443	0	0	443	0	440	0	0	440
227001 Travel inland	0	5,116	0	0	5,116	0	5,100	0	0	5,100
Total Cost of output8205	0	13,559	0	0	13,559	0	13,540	0	0	13,540

138206 LG Political and executive oversight

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,050	0	0	1,050
227001 Travel inland	0	27,809	0	0	27,809	0	35,103	0	0	35,103
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output8206	0	32,309	0	0	32,309	0	39,603	0	0	39,603
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,440	0	0	22,440	0	22,200	0	0	22,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	2,640	0	0	2,640	0	2,664	0	0	2,664
Total Cost of output8207	0	26,100	0	0	26,100	0	25,884	0	0	25,884
Total Cost of Higher LG Services	117,034	439,419	3,000	0	559,453	161,034	455,212	0	0	616,246
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: BUTEMBA T/C					County: KIBOGA WEST					3,500
<i>LCII: BUTEMBA WARD</i>		<i>District Headquarters</i>		<i>ICT - Computers-734</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,500</i>
Total Cost of output8272	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Local Statutory Bodies	117,034	439,419	3,000	0	559,453	161,034	455,212	3,500	0	619,746
Total cost of Statutory Bodies	117,034	439,419	3,000	0	559,453	161,034	455,212	3,500	0	619,746

Vote:597 Kyankwanzi District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	975,688	730,516	2,845,530
Locally Raised Revenues	5,000	2,500	5,000
Sector Conditional Grant (Non-Wage)	277,521	208,140	2,147,363
Sector Conditional Grant (Wage)	693,167	519,875	693,167
Development Revenues	133,663	133,663	337,539
District Discretionary Development Equalization Grant	0	0	25,000
Sector Development Grant	133,663	133,663	312,539
Total Revenues shares	1,109,351	864,179	3,183,068
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	693,167	463,881	693,167
Non Wage	282,521	193,029	2,152,363
Development Expenditure			
Domestic Development	133,663	96,060	337,539
External Financing	0	0	0
Total Expenditure	1,109,351	752,970	3,183,068

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	693,167	0	0	0	693,167	693,167	0	0	0	693,167
Total Cost of output8101	693,167	0	0	0	693,167	693,167	0	0	0	693,167
Total Cost of Higher LG Services	693,167	0	0	0	693,167	693,167	0	0	0	693,167
Total cost of Agricultural Extension Services	693,167	0	0	0	693,167	693,167	0	0	0	693,167

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0182 District Production Services

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

01 Higher LG Services

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	170	0	0	170
222001 Telecommunications	0	220	0	0	220	0	220	0	0	220
227001 Travel inland	0	6,272	0	0	6,272	0	6,272	0	0	6,272
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8204	0	7,462	0	0	7,462	0	7,462	0	0	7,462

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	402	0	0	402	0	402	0	0	402
224006 Agricultural Supplies	0	684	0	0	684	0	684	0	0	684
227001 Travel inland	0	13,341	0	0	13,341	0	16,073	0	0	16,073
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	6,800	0	0	6,800
Total Cost of output8205	0	22,947	0	0	22,947	0	25,679	0	0	25,679

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	5,371	0	0	5,371	0	5,371	0	0	5,371
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of output8207	0	6,171	0	0	6,171	0	6,171	0	0	6,171

018210 Vermin Control Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8210	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	781	0	0	781	0	781	0	0	781
221011 Printing, Stationery, Photocopying and Binding	0	159	0	0	159	0	159	0	0	159
227001 Travel inland	0	14,361	0	0	14,361	0	14,359	0	0	14,359
228002 Maintenance - Vehicles	0	1,236	0	0	1,236	0	1,236	0	0	1,236
Total Cost of output8211	0	16,536	0	0	16,536	0	16,535	0	0	16,535

018212 District Production Management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	3,400	0	0	3,400
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221002 Workshops and Seminars	0	10,279	0	0	10,279	0	29,386	0	0	29,386
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	7,663	0	0	7,663	0	9,463	0	0	9,463
221011 Printing, Stationery, Photocopying and Binding	0	6,346	0	0	6,346	0	103,946	0	0	103,946
222001 Telecommunications	0	3,767	0	0	3,767	0	12,560	0	0	12,560
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	930	0	0	930	0	2,130	0	0	2,130
227001 Travel inland	0	183,001	0	0	183,001	0	1,886,913	0	0	1,886,913
227003 Carriage, Haulage, Freight and transport hire	0	1,100	0	0	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,919	0	0	11,919	0	44,319	0	0	44,319
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	100	0	0	100
Total Cost of output8212	0	227,405	0	0	227,405	0	2,094,516	0	0	2,094,516
Total Cost of Higher LG Services	0	282,521	0	0	282,521	0	2,152,363	0	0	2,152,363
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,222	0	2,222
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Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **2,222**

LCII: BUTEMBA WARD District HeadQuarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,222

312103 Roads and Bridges	0	0	3,536	0	3,536	0	0	0	0	0
312104 Other Structures	0	0	34,751	0	34,751	0	0	23,404	0	23,404

Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **5,000**

LCII: BUTEMBA WARD District HeadQuarters Construction Services - New Structures-402 Source: Sector Development Grant 5,000

Total for LCIII: NTWETWE S/C **County: KIBOGA WEST** **6,650**

LCII: SIRIMULA Kajji Construction Services - Water Reservoirs-417 Source: Sector Development Grant 6,650

Total for LCIII: GAYAZA S/C **County: KIBOGA WEST** **7,004**

LCII: GAYAZA SubCounty HeadQuarters Construction Services - Other Construction Works-405 Source: Sector Development Grant 7,004

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Total for LCIII: BANANYWA S/C			County: KIBOGA WEST							4,750
LCII: NTUNDA	SubCounty HeadQuarters	Construction Services - Civil Works-392	Source: Sector Development Grant							4,750
312201 Transport Equipment	0	0	16,750	0	16,750	0	0	25,000	0	25,000
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							25,000
LCII: BUTEMBA WARD	District HeadQuarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							25,000
312202 Machinery and Equipment	0	0	53,580	0	53,580	0	0	31,723	0	31,723
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							31,723
LCII: BUTEMBA WARD	District HeadQuarters	Equipment - Surgical Equipment-558	Source: Sector Development Grant							3,000
LCII: BUTEMBA WARD	District HeadQuarters	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant							3,000
LCII: BUTEMBA WARD	District HeadQuarters	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant							12,800
LCII: BUTEMBA WARD	District HeadQuarters	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant							5,180
LCII: BUTEMBA WARD	District HeadQuarters	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant							7,743
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	9,000	0	9,000
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							9,000
LCII: BUTEMBA WARD	District HeadQuarters	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant							750
LCII: BUTEMBA WARD	District HeadQuarters	Furniture and Fixtures - Tables -656	Source: Sector Development Grant							8,250
312213 ICT Equipment	0	0	0	0	0	0	0	208,190	0	208,190
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							208,190
LCII: BUTEMBA WARD	District HeadQuarters	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							6,000
LCII: BUTEMBA WARD	District HeadQuarters	ICT - Photocopiers-818	Source: Sector Development Grant							10,000

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LCII: BUTEMBA WARD	District HeadQuarters	ICT - Tablet Computers-850	Source: Sector Development Grant	192,190						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	7,000	0	7,000	
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST			7,000					
LCII: BUTEMBA WARD	District HeadQuarters	Veterinary Lab and Plant clinic Reagents	Source: Sector Development Grant	7,000						
312301 Cultivated Assets	0	0	7,046	0	7,046	0	0	6,000	0	6,000
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST			4,000					
LCII: BUTEMBA WARD	District HeadQuarters	Cultivated Assets - Pasture-422	Source: Sector Development Grant	4,000						
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST			2,000					
LCII: KIKOMA	SubCounty HeadQuarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant	2,000						
Total Cost of output8275	0	0	133,663	0	133,663	0	0	312,539	0	312,539
018283 Livestock market construction										
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: KYANKWANZI S/C		County: KIBOGA WEST			25,000					
LCII: LUBIRI	Kyankwanzi Livestock Market	Construction Services - Livestock Markets-399	Source: District Discretionary Development Equalization Grant	25,000						
Total Cost of output8283	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	133,663	0	133,663	0	0	337,539	0	337,539
Total cost of District Production Services	0	282,521	133,663	0	416,184	0	2,152,363	337,539	0	2,489,901
Total cost of Production and Marketing	693,167	282,521	133,663	0	1,109,351	693,167	2,152,363	337,539	0	3,183,068

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,721,541	2,063,686	2,942,626
Locally Raised Revenues	3,000	2,400	3,000
Other Transfers from Central Government	41,000	8,780	33,800
Sector Conditional Grant (Non-Wage)	350,796	279,440	388,727
Sector Conditional Grant (Wage)	2,326,745	1,773,066	2,517,098
Development Revenues	476,524	348,248	4,365,360
District Discretionary Development Equalization Grant	0	0	58,332
External Financing	327,000	198,724	570,498
Sector Development Grant	149,524	149,524	3,336,530
Transitional Development Grant	0	0	400,000
Total Revenues shares	3,198,065	2,411,934	7,307,986
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,326,745	1,727,852	2,517,098
Non Wage	394,796	240,157	425,527
Development Expenditure			
Domestic Development	149,524	113,015	3,794,862
External Financing	327,000	0	570,498
Total Expenditure	3,198,065	2,081,023	7,307,986

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,820	0	0	6,820	0	5,000	0	0	5,000
Total Cost of output8101	0	8,420	0	0	8,420	0	5,000	0	0	5,000

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088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	8,420	0	0	0	8,420	0	8,000	0	8,000

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

263367 Sector Conditional Grant (Non-Wage)	0	21,298	0	0	21,298	0	21,298	0	0	21,298
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Total for LCIII: KYANKWANZI S/C **County: KIBOGA WEST** **5,325**

LCII: KASEJJERE *St Balikuddembe DMU* Source: Sector Conditional Grant (Non-Wage) 5,325

Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **5,325**

LCII: BUKWIRI WARD *Bukwiri COU Dispensary* Source: Sector Conditional Grant (Non-Wage) 5,325

Total for LCIII: WATTUBA S/C **County: KIBOGA WEST** **5,325**

LCII: KIDUUMI *Masodde Social Service* Source: Sector Conditional Grant (Non-Wage) 5,325

Total for LCIII: NTWETWE T.C **County: KIBOGA WEST** **5,325**

LCII: KIGOMA WARD *St Theresa Health Centre II* Source: Sector Conditional Grant (Non-Wage) 5,325

Total Cost of output8153	0	21,298	0	0	21,298	0	21,298	0	0	21,298
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	276,878	0	0	276,878	0	311,468	0	0	311,468
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Total for LCIII: KYANKWANZI S/C **County: KIBOGA WEST** **9,733**

LCII: KASEJJERE *Banda Health Centre II* Source: Sector Conditional Grant (Non-Wage) 9,733

Total for LCIII: NSAMBYA S/C **County: KIBOGA WEST** **38,934**

LCII: KATUUGO *Bananywa Health Centre II* Source: Sector Conditional Grant (Non-Wage) 19,467

LCII: KATUUGO *Mujunza Health Centre II* Source: Sector Conditional Grant (Non-Wage) 19,467

Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **38,934**

LCII: BUKWIRI WARD *Butemba Health Centre III* Source: Sector Conditional Grant (Non-Wage) 19,467

LCII: BUKWIRI WARD *Kyankwanzi Health Centre III* Source: Sector Conditional Grant (Non-Wage) 19,467

Total for LCIII: NTWETWE S/C **County: KIBOGA WEST** **29,200**

LCII: KABUYE *Nakitembe Health Centre II* Source: Sector Conditional Grant (Non-Wage) 9,733

LCII: KABUYE *Sirimula Health Centre II* Source: Sector Conditional Grant (Non-Wage) 19,467

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Total for LCIII: GAYAZA S/C					County: KIBOGA WEST					58,400		
LCII: GAYAZA					KIKUBYA HC II	Source: Sector Conditional Grant (Non-Wage)				9,733		
LCII: GAYAZA					Kisala Health Centre II	Source: Sector Conditional Grant (Non-Wage)				9,733		
LCII: GAYAZA					Kiyuni Health Centre III	Source: Sector Conditional Grant (Non-Wage)				19,467		
LCII: GAYAZA					Nalinya Ndagire Health Centre	Source: Sector Conditional Grant (Non-Wage)				19,467		
Total for LCIII: BANANYWA S/C					County: KIBOGA WEST					19,467		
LCII: BANANYWA					Kikolimbo Health Centre II	Source: Sector Conditional Grant (Non-Wage)				19,467		
Total for LCIII: NTWETWE T.C					County: KIBOGA WEST					97,334		
LCII: KIGOMA WARD					Ntwetwe Health Centre IV	Source: Sector Conditional Grant (Non-Wage)				97,334		
Total for LCIII: KYANKWANZI T/C					County: KIBOGA WEST					19,467		
LCII: BIROBOKA WARD					Kikonda Health Centre III	Source: Sector Conditional Grant (Non-Wage)				19,467		
Total Cost of output		8154	0	276,878	0	0	276,878	0	311,468	0	0	311,468
Total Cost of Lower Local Services		0	298,176	0	0	298,176	0	332,766	0	0	0	332,766
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	20,000	0	0	20,000
Total for LCIII: BUTEMBA S/C				County: KIBOGA WEST					20,000			
LCII: MISAGO		MISAGO		Environmental Impact Assessment - Impact Assessment-499		Source: Transitional Development Grant				20,000		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,524	0	7,524	0	0	178,062	0	0	178,062
Total for LCIII: BUTEMBA S/C				County: KIBOGA WEST					178,062			
LCII: MISAGO		MISAGO		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				21,312		
LCII: MISAGO		MISAGO		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				156,750		
312101 Non-Residential Buildings		0	0	142,000	0	142,000	0	0	2,801,500	0	0	2,801,500

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Total for LCIII: NTWETWE S/C		County: KIBOGA WEST							380,000
<i>LCII: MUWANGI</i>	<i>MUWANGI</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Transitional Development Grant</i>						<i>380,000</i>
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST							1,785,000
<i>LCII: MISAGO</i>	<i>MISAGO</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>75,000</i>
<i>LCII: MISAGO</i>	<i>MISAGO</i>	<i>Building Construction - General Works-227</i>	<i>Source: Sector Development Grant</i>						<i>1,710,000</i>
Total for LCIII: NTWETWE T.C		County: KIBOGA WEST							19,000
<i>LCII: KISOJJO WARD</i>	<i>NTWETWE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>19,000</i>
Total for LCIII: BANDA S/C		County: KIBOGA WEST							617,500
<i>LCII: BANDA</i>	<i>BANDA</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>						<i>617,500</i>
312102 Residential Buildings	0	0	0	0	0	0	371,750	0	371,750
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST							25,335
<i>LCII: BUTEMBA WARD</i>	<i>BUTEMBA HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>						<i>25,335</i>
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST							61,415
<i>LCII: KISALA</i>	<i>KISALA HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>						<i>26,415</i>
<i>LCII: KIYUNI</i>	<i>KIYUNI</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>35,000</i>
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST							142,500
<i>LCII: KIKOLIMBO</i>	<i>KIKOLIMBO</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>						<i>142,500</i>
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST							142,500
<i>LCII: MUJUNZA</i>	<i>MUJUNZA</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>						<i>142,500</i>
312104 Other Structures	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: NTWETWE T/C		County: KIBOGA WEST								15,000
LCII: KISOJJO WARD	NTWETWE	Construction Services - Energy Installations-394		Source: Sector Development Grant					15,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	4,132	0	4,132	
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST								4,132
LCII: BUTEMBA WARD	BUTEMBA HC III	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					4,132	
312212 Medical Equipment	0	0	0	0	0	0	404,417	0	404,417	
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST								9,600
LCII: BUTEMBA WARD	BUTEMBA HC III	Equipment - Assorted Medical Equipment-509		Source: District Discretionary Development Equalization Grant					9,600	
Total for LCIII: NTWETWE S/C		County: KIBOGA WEST								180,000
LCII: SIRIMULA	SIRIMULA	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant					180,000	
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST								9,600
LCII: KIYUNI	KIYUNI HC III	Equipment - Assorted Medical Equipment-509		Source: District Discretionary Development Equalization Grant					9,600	
Total for LCIII: BANDA S/C		County: KIBOGA WEST								205,217
LCII: BANDA	BANDA	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant					205,217	
Total Cost of output8172	0	0	149,524	0	149,524	0	0	3,794,862	0	3,794,862
Total Cost of Capital Purchases	0	0	149,524	0	149,524	0	0	3,794,862	0	3,794,862
Total cost of Primary Healthcare	0	306,596	149,524	0	456,120	0	340,766	3,794,862	0	4,135,629

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,326,745	0	0	0	2,326,745	2,517,098	0	0	0	2,517,098
221002 Workshops and Seminars	0	0	0	0	0	0	33,800	0	147,290	181,090
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000	4,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	0	300	300
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0

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223005 Electricity	0	5,466	0	0	5,466	0	5,600	0	0	5,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,030	0	327,000	330,030	0	9,128	0	375,800	384,928
227004 Fuel, Lubricants and Oils	0	23,103	0	0	23,103	0	16,633	0	45,108	61,740
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	16,000	0	0	16,000
Total Cost of output8301	2,326,745	47,199	0	327,000	2,700,945	2,517,098	84,761	0	570,498	3,172,357
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	41,000	0	0	41,000	0	0	0	0	0
Total Cost of output8302	0	41,000	0	0	41,000	0	0	0	0	0
Total Cost of Higher LG Services	2,326,745	88,199	0	327,000	2,741,945	2,517,098	84,761	0	570,498	3,172,357
Total cost of Health Management and Supervision	2,326,745	88,199	0	327,000	2,741,945	2,517,098	84,761	0	570,498	3,172,357
Total cost of Health	2,326,745	394,796	149,524	327,000	3,198,065	2,517,098	425,527	3,794,862	570,498	7,307,986

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	11,223,812	8,631,682	11,498,440
District Unconditional Grant (Wage)	39,229	29,422	39,229
Locally Raised Revenues	10,069	6,014	10,069
Other Transfers from Central Government	15,000	13,720	20,000
Sector Conditional Grant (Non-Wage)	1,407,784	1,207,950	1,469,228
Sector Conditional Grant (Wage)	9,751,730	7,374,577	9,959,914
Development Revenues	1,777,647	1,777,647	1,214,829
Sector Development Grant	1,477,647	1,477,647	1,214,829
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	13,001,459	10,409,329	12,713,269
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,790,959	7,024,453	9,999,143
Non Wage	1,432,853	676,366	1,499,297
Development Expenditure			
Domestic Development	1,777,647	564,639	1,214,829
External Financing	0	0	0
Total Expenditure	13,001,459	8,265,458	12,713,269

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,284,336	0	0	0	7,284,336	7,284,336	0	0	0	7,284,336
Total Cost of output8102	7,284,336	0	0	0	7,284,336	7,284,336	0	0	0	7,284,336
Total Cost of Higher LG Services	7,284,336	0	0	0	7,284,336	7,284,336	0	0	0	7,284,336
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	897,285	0	0	897,285	0	903,473	0	0	903,473
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Total for LCIII: KYANKWANZI S/C	County: KIBOGA WEST	17,021
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LCII: LUBIRI	LUBIRI	Source: Sector Conditional Grant (Non-Wage)	5,940
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LCII: LUBIRI	ST. MARYS LWAMAGAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,081
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Total for LCIII: MULAGI S/C	County: KIBOGA WEST	38,134
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LCII: KIWAGUZI	Kampiri Islamic	Source: Sector Conditional Grant (Non-Wage)	5,216
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LCII: KIWAGUZI	KIBOGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,519
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LCII: KIWAGUZI	KITEREDDE COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,537
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LCII: KIWAGUZI	KIWAGUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,719
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LCII: LUWAWU	KIKABALA P.S	Source: Sector Conditional Grant (Non-Wage)	3,773
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LCII: LUWAWU	ST. JOSEPH S P.S. VVUMBA	Source: Sector Conditional Grant (Non-Wage)	9,371
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Total for LCIII: NSAMBYA S/C	County: KIBOGA WEST	45,168
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LCII: KATUUGO	KIJOGORO P.S	Source: Sector Conditional Grant (Non-Wage)	4,211
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LCII: KATUUGO	MBAALI P.S	Source: Sector Conditional Grant (Non-Wage)	5,855
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LCII: KIKONDA	KIKONDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,708
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LCII: KYAKABUGA	BULONGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,133
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LCII: KYAKABUGA	KYAKABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,261
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Total for LCIII: NKANDWA S/C	County: KIBOGA WEST	69,393
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LCII: BUGOMOLWA	BUGOMOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,215
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LCII: BUGOMOLWA	KASOOLO SDA P.S	Source: Sector Conditional Grant (Non-Wage)	8,691
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LCII: BULAGWE	BULAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,905
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LCII: BULAGWE	Kabuwuka	Source: Sector Conditional Grant (Non-Wage)	7,271
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LCII: NATYOLE	KIRYANNONGO R/C P.S	Source: Sector Conditional Grant (Non-Wage)	9,738
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LCII: NATYOLE	MAGALA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	11,317
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LCII: NATYOLE	St Charles Natyole	Source: Sector Conditional Grant (Non-Wage)	4,342
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LCII: NKANDWA	NKANDWA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,752
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LCII: NTIBA	KIRYAMAKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,534
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LCII: NTIBA	NAKALAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,629
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Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST	45,458
LCII: BUKWIRI WARD	KAGALAMA P.S Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: BUKWIRI WARD	KANYWAMAHU RI P.S Source: Sector Conditional Grant (Non-Wage)	3,458
LCII: BUKWIRI WARD	KASEETA P.S Source: Sector Conditional Grant (Non-Wage)	9,179
LCII: BUTEMBA WARD	RWENGIRI P.S Source: Sector Conditional Grant (Non-Wage)	3,152
LCII: LWEBISIRIZA WARD	BUKWIRI COU P.S. Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: LWEBISIRIZA WARD	KYABAJOJO Source: Sector Conditional Grant (Non-Wage)	13,488
Total for LCIII: NTWETWE S/C	County: KIBOGA WEST	91,540
LCII: KITABONA	ST. BALIKUDEMBA P.S Source: Sector Conditional Grant (Non-Wage)	14,440
LCII: KITWALA	BAMBALA P.S Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: KITWALA	DDEGEYA LC1 PUBLIC P.S Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: KITWALA	KITWALA P.S Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: KITWALA	NSAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: KITWALA	NZOO Source: Sector Conditional Grant (Non-Wage)	9,663
LCII: SIRIMULA	KAMBUZI Source: Sector Conditional Grant (Non-Wage)	10,503
LCII: SIRIMULA	KAYINDIYINDI P.S Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: SIRIMULA	SIRIMULA P. S. Source: Sector Conditional Grant (Non-Wage)	8,082
Total for LCIII: GAYAZA S/C	County: KIBOGA WEST	108,220
LCII: GAYAZA	KALUNGU P.S Source: Sector Conditional Grant (Non-Wage)	7,033
LCII: GAYAZA	KAMUDINDI P.S Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: GAYAZA	KASIMBI P.S Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: GAYAZA	NKONDO P.S. Source: Sector Conditional Grant (Non-Wage)	6,272
LCII: KIRYAJJOBYO	BUTAMBUKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: KIRYAJJOBYO	KASUBI COMMUNITY P.S Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: KIRYAJJOBYO	KIRYAJJOBYO P.S. Source: Sector Conditional Grant (Non-Wage)	8,272
LCII: KIYUNI	KIKUBYA P.S Source: Sector Conditional Grant (Non-Wage)	14,918
LCII: KIYUNI	KING KALEMA MEM. P.S. KIJUNGUTE Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: KIYUNI	KYAMULALAM A P.S. Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: KIYUNI	NANKANDULA P.S. Source: Sector Conditional Grant (Non-Wage)	8,781

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LCII: LUWUUNA	KISALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: LUWUUNA	KITEREDE CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	11,142
Total for LCIII: WATTUBA S/C	County: KIBOGA WEST		111,548
LCII: KIDUUMI	KANYOGOGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,101
LCII: KIDUUMI	KISOZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,968
LCII: KIDUUMI	NAKAKABALA P.S	Source: Sector Conditional Grant (Non-Wage)	4,927
LCII: KIKOLIMBO	Gayaza C/U *	Source: Sector Conditional Grant (Non-Wage)	3,356
LCII: KISOLOZA	KASAMBYA	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: LWANSAMA	GOODWILL P.S	Source: Sector Conditional Grant (Non-Wage)	5,447
LCII: LWANSAMA	KABANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: LWANSAMA	KIKOLIMBO ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: MASODDE	KIRANGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: MASODDE	KIRYAMASASA P/S	Source: Sector Conditional Grant (Non-Wage)	4,347
LCII: MASODDE	MASODDE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,852
LCII: NABULEMBEKO	KIKAJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: NABULEMBEKO	NABIDONDOLO P.S	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: NABULEMBEKO	NABULEMBEK O COU	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: NAKITEMBE	KIREMEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: NAKITEMBE	LUBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,557
LCII: WATTUBA	KALUKWAJJU P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: WATTUBA	KITABOWA	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: WATTUBA	KIYOMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,662
Total for LCIII: BANANYWA S/C	County: KIBOGA WEST		94,603
LCII: BANANYWA	BANANYWA	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: BANANYWA	KIRIMBI PARENTS	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: BANANYWA	KIRYANNONGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: BANANYWA	LWENGO COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	10,853
LCII: BANANYWA	NTUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,221
LCII: MUJUNZA	MUJUNZA QURAN	Source: Sector Conditional Grant (Non-Wage)	6,042

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LCII: MUJUNZA	Ndaweringa	Source: Sector Conditional Grant (Non-Wage)	7,147
LCII: NTUNDA	KIGANGAZI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: NTUNDA	Kitesa	Source: Sector Conditional Grant (Non-Wage)	11,909
Total for LCIII: BUTEMBA S/C	County: KIBOGA WEST		48,484
LCII: KIKOMA	BIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: KIKOMA	KASEJJERE	Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: KIKOMA	KAYUNGA RC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,606
LCII: NABITAKULI	BISIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: NABITAKULI	LWENDAGI P/S	Source: Sector Conditional Grant (Non-Wage)	8,901
LCII: NABITAKULI	NAMUKOZI	Source: Sector Conditional Grant (Non-Wage)	3,322
Total for LCIII: NTWETWE T.C	County: KIBOGA WEST		24,975
LCII: KIGOMA WARD	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: KISOJJO WARD	ST. ANDREW KAGGWA NDIBATA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: NTUUTI WARD	KYABASIITA P.S	Source: Sector Conditional Grant (Non-Wage)	9,338
Total for LCIII: BYERIMA S/C	County: KIBOGA WEST		61,013
LCII: BYERIMA	BUGONDI P.S	Source: Sector Conditional Grant (Non-Wage)	4,447
LCII: BYERIMA	BYELIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,253
LCII: BYERIMA	KABAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,088
LCII: BYERIMA	KIJUBYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,073
LCII: BYERIMA	KITEREDDE COMM P.S	Source: Sector Conditional Grant (Non-Wage)	7,528
LCII: KATOVU	BUGULUMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,624
Total for LCIII: BANDA S/C	County: KIBOGA WEST		6,977
LCII: BANDA	BANDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,977
Total for LCIII: KYANKWANZI T/C	County: KIBOGA WEST		47,580
LCII: GALA WARD	RWENGAJU P.S	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: KYANKWANZI WARD	Gala	Source: Sector Conditional Grant (Non-Wage)	5,133
LCII: KYANKWANZI WARD	Kayanja Primary School	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: KYANKWANZI WARD	NTEYERA	Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: KYANKWANZI WARD	RWOMUJUBWE	Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: KYANKWANZI WARD	ST. KIZITO P.S. KYANKWANZI	Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: KYANKWANZI WARD	SUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: LWEBISANJA WARD	KITEGWA	Source: Sector Conditional Grant (Non-Wage)	4,597

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Total for LCIII: Missing Subcounty				County: Missing County						93,361	
LCII: Missing Parish				Bukhari Islamic P.S	Source: Sector Conditional Grant (Non-Wage)					8,405	
LCII: Missing Parish				BUMBIRO P.S	Source: Sector Conditional Grant (Non-Wage)					7,538	
LCII: Missing Parish				KATUUGO P/S	Source: Sector Conditional Grant (Non-Wage)					5,719	
LCII: Missing Parish				KATUUGO PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)					9,097	
LCII: Missing Parish				KAYANJA ARMY P.S	Source: Sector Conditional Grant (Non-Wage)					10,394	
LCII: Missing Parish				KIGABWA P.S	Source: Sector Conditional Grant (Non-Wage)					15,008	
LCII: Missing Parish				KIGANDO PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)					9,663	
LCII: Missing Parish				MASODDE STANDARD	Source: Sector Conditional Grant (Non-Wage)					3,152	
LCII: Missing Parish				MBOGOBBIRI P.S	Source: Sector Conditional Grant (Non-Wage)					14,576	
LCII: Missing Parish				MULAGI P.S.	Source: Sector Conditional Grant (Non-Wage)					4,923	
LCII: Missing Parish				ST. JOSEPH S P.S. KIGANDO	Source: Sector Conditional Grant (Non-Wage)					4,886	
Total Cost of output8151		0	897,285	0	0	897,285	0	903,473	0	0	903,473
Total Cost of Lower Local Services		0	897,285	0	0	897,285	0	903,473	0	0	903,473
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	110,965	0	110,965	0	0	28,000	0	28,000
Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST						28,000	
LCII: KYAKABUGA		BULONGO PS		Building Construction - General Construction Works-227		Source: Sector Development Grant					28,000
312104 Other Structures		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8180		0	0	119,965	0	119,965	0	0	28,000	0	28,000
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,800	0	6,800	0	0	6,383	0	6,383
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						6,383	
LCII: BUTEMBA WARD		KYANKWANZI DIST HEAD QTRS		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					6,383

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312101 Non-Residential Buildings		0	0	159,886	0	159,886	0	0	157,400	0	157,400
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST							157,400
LCII: BUTEMBA WARD	KYANKWANZI DIST	Building	Source: Sector Development Grant					157,400			
	HEAD QTRS	Construction - Latrines-237									
Total Cost of output8181		0	0	166,686	0	166,686	0	0	163,783	0	163,783

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	0	0	0	0	0	6,661	0	6,661
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST							6,661
LCII: BUTEMBA WARD	KYANKWANZI DIST HEAD QTRS	Furniture and Fixtures - Desks- 637		Source: Sector Development Grant					6,661		
Total Cost of output8183	0	0	0	0	0	0	0	6,661	0	6,661	
Total Cost of Capital Purchases	0	0	286,651	0	286,651	0	0	198,443	0	198,443	
Total cost of Pre-Primary and Primary Education	7,284,336	897,285	286,651	0	8,468,272	7,284,336	903,473	198,443	0	8,386,252	

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,467,394	0	0	0	2,467,394	2,628,025	0	0	0	2,628,025
Total Cost of output8201	2,467,394	0	0	0	2,467,394	2,628,025	0	0	0	2,628,025
Total Cost of Higher LG Services	2,467,394	0	0	0	2,467,394	2,628,025	0	0	0	2,628,025
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	398,160	0	0	398,160	0	442,180	0	0	442,180
Total for LCIII: KYANKWANZI S/C	County: KIBOGA WEST				35,525					
LCII: LUBIRI	ST PAUL C.O.U SS				Source: Sector Conditional Grant (Non-Wage)				35,525	
Total for LCIII: GAYAZA S/C	County: KIBOGA WEST				95,840					
LCII: KIYUNI	BUYIMBAZI SS				Source: Sector Conditional Grant (Non-Wage)				95,840	
Total for LCIII: BANANYWA S/C	County: KIBOGA WEST				43,750					
LCII: BANANYWA	BANANYWA SEED SCHOOL				Source: Sector Conditional Grant (Non-Wage)				43,750	
Total for LCIII: Missing Subcounty	County: Missing County				267,065					
LCII: Missing Parish	BUTEMBA COLLEGE				Source: Sector Conditional Grant (Non-Wage)				64,575	
LCII: Missing Parish	KIBOGA PARENTS SSS				Source: Sector Conditional Grant (Non-Wage)				50,795	

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LCII: Missing Parish				NANKANDULA SS	Source: Sector Conditional Grant (Non-Wage)					51,625	
LCII: Missing Parish				ST JOSEPHS S.S KYANKWANZI	Source: Sector Conditional Grant (Non-Wage)					26,345	
LCII: Missing Parish				ST JOSEPHS SS VVUMBA	Source: Sector Conditional Grant (Non-Wage)					51,970	
LCII: Missing Parish				ST JOSEPHS VOCATIONAL SSS, KIGANDO	Source: Sector Conditional Grant (Non-Wage)					21,755	
Total Cost of output8251		0	398,160	0	0	398,160	0	442,180	0	0	442,180
Total Cost of Lower Local Services		0	398,160	0	0	398,160	0	442,180	0	0	442,180
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST							6,000
LCII: KYAKABUGA	KYAKABUGA	Environmental Impact Assessment - Capital Works-495			Source: Sector Development Grant					6,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	100,000	0	100,000	0	0	44,000	0	44,000
Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST							44,000
LCII: KYAKABUGA	KYAKABUGA SEED SEC SCHOOL	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					32,000	
LCII: KYAKABUGA	KYAKABUGA SEED SEC SCHOOL	Monitoring, Supervision and Appraisal - Inspections-1261			Source: Sector Development Grant					12,000	
312101 Non-Residential Buildings		0	0	1,180,474	0	1,180,474	0	0	966,386	0	966,386
Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST							966,386
LCII: KYAKABUGA	KYAKABUGA SEED SEC SCHOOL	Building Construction - Schools-256			Source: Sector Development Grant					966,386	
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
Total Cost of output8280		0	0	1,490,996	0	1,490,996	0	0	1,016,386	0	1,016,386
Total Cost of Capital Purchases		0	0	1,490,996	0	1,490,996	0	0	1,016,386	0	1,016,386
Total cost of Secondary Education		2,467,394	398,160	1,490,996	0	4,356,550	2,628,025	442,180	1,016,386	0	4,086,591

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	5,664	0	0	5,664	0	5,664	0	0	5,664
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	68,469	0	0	68,469	0	56,028	0	0	56,028
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8401	0	85,133	0	0	85,133	0	61,692	0	0	61,692
078402 Monitoring and Supervision Secondary Education										
211101 General Staff Salaries	0	0	0	0	0	47,554	0	0	0	47,554
Total Cost of output8402	0	0	0	0	0	47,554	0	0	0	47,554
078403 Sports Development services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	28,533	0	0	28,533	0	28,409	0	0	28,409
Total Cost of output8403	0	30,533	0	0	30,533	0	31,909	0	0	31,909
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	39,229	0	0	0	39,229	39,229	0	0	0	39,229
222001 Telecommunications	0	1,242	0	0	1,242	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	20,000	0	0	20,000	0	29,600	0	0	29,600
228001 Maintenance - Civil	0	0	0	0	0	0	8,943	0	0	8,943
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8405	39,229	21,742	0	0	60,971	39,229	50,043	0	0	89,272
Total Cost of Higher LG Services	39,229	137,409	0	0	176,638	86,783	153,644	0	0	240,427
Total cost of Education & Sports Management and Inspection	39,229	137,409	0	0	176,638	86,783	153,644	0	0	240,427
Total cost of Education	9,790,959	1,432,853	1,777,647	0	13,001,459	9,999,143	1,499,297	1,214,829	0	12,713,269

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,378,855	653,114	1,378,855
District Unconditional Grant (Wage)	92,776	69,582	92,776
Locally Raised Revenues	23,600	20,720	23,600
Other Transfers from Central Government	1,262,479	562,812	1,262,479
Development Revenues	122,378	122,378	220,665
District Discretionary Development Equalization Grant	122,378	122,378	220,665
Total Revenues shares	1,501,233	775,492	1,599,520
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	92,776	66,303	92,776
Non Wage	1,286,079	553,698	1,286,079
Development Expenditure			
Domestic Development	122,378	90,736	220,665
External Financing	0	0	0
Total Expenditure	1,501,233	710,737	1,599,520

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	37,372	0	0	37,372	0	51,000	0	0	51,000
Total Cost of output8105	0	45,372	0	0	45,372	0	51,000	0	0	51,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	92,776	0	0	0	92,776	92,776	0	0	0	92,776
221008 Computer supplies and Information Technology (IT)	0	3,170	0	0	3,170	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	392	0	0	392	0	0	0	0	0
227001 Travel inland	0	24,510	0	0	24,510	0	29,012	0	0	29,012
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	19,600	0	0	19,600
228001 Maintenance - Civil	0	0	12,000	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	7,501	0	0	7,501
Total Cost of output8108	92,776	52,872	12,000	0	157,648	92,776	61,013	0	0	153,789
Total Cost of Higher LG Services	92,776	98,244	12,000	0	203,020	92,776	112,013	0	0	204,789

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

263104 Transfers to other govt. units (Current)	0	98,103	0	0	98,103	0	98,103	0	0	98,103
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Total for LCIII: KYANKWANZI S/C			County: KIBOGA WEST							10,850
<i>LCII: LUBIRI</i>	<i>Kyankwanzi</i>		<i>Kyankwanzi S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>10,850</i>
Total for LCIII: MULAGI S/C			County: KIBOGA WEST							8,440
<i>LCII: BUMBIRI</i>	<i>Mulagi</i>		<i>Mulagi S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>8,440</i>
Total for LCIII: NSAMBYA S/C			County: KIBOGA WEST							10,782
<i>LCII: KYAKABUGA</i>	<i>Nsambya</i>		<i>Nsambya S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>10,782</i>
Total for LCIII: NKANDWA S/C			County: KIBOGA WEST							8,494
<i>LCII: NKANDWA</i>	<i>Nkandwa</i>		<i>Nkandwa S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>8,494</i>
Total for LCIII: Ntwetwe S/C			County: KIBOGA WEST							8,912
<i>LCII: KITABONA</i>	<i>Ntwetwe</i>		<i>Ntwetwe S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>8,912</i>
Total for LCIII: GAYAZA S/C			County: KIBOGA WEST							9,116
<i>LCII: GAYAZA</i>	<i>Gayaza</i>		<i>Gayaza S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>9,116</i>
Total for LCIII: WATTUBA S/C			County: KIBOGA WEST							9,684
<i>LCII: WATTUBA</i>	<i>Wattuba</i>		<i>Wattuba S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>9,684</i>
Total for LCIII: BANANYWA S/C			County: KIBOGA WEST							9,226
<i>LCII: BANANYWA</i>	<i>Bananywa</i>		<i>Bananywa S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>9,226</i>
Total for LCIII: BUTEMBA S/C			County: KIBOGA WEST							9,039
<i>LCII: NABITAKULI</i>	<i>Butemba</i>		<i>Butemba S/C</i>	<i>Source: Other Transfers from Central Government</i>						<i>9,039</i>

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Total for LCIII: BYERIMA S/C				County: KIBOGA WEST				8,770			
LCII: BYERIMA	Byerima	Byerima sS/C	Source: Other Transfers from Central Government	8,770							
Total for LCIII: BANDA S/C				County: KIBOGA WEST				4,790			
LCII: BANDA	Banda	Banda S/C	Source: Other Transfers from Central Government	4,790							
Total Cost of output8151		0	98,103	0	0	98,103	0	98,103	0	0	98,103
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	272,822	0	0	272,822	0	272,822	0	0	272,822
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST				123,963			
LCII: BUKWIRI WARD	Butemba	Butemba T/C	Source: Other Transfers from Central Government	123,963							
Total for LCIII: NTWETWE T.C				County: KIBOGA WEST				108,854			
LCII: NTWETWE CENTRAL WARD	Ntwetwe	Ntwetwe T/C	Source: Other Transfers from Central Government	108,854							
Total for LCIII: KYANKWANZI T/C				County: KIBOGA WEST				40,005			
LCII: KYANKWANZI WARD	Kyankwanzi	Kyankwanzi T/C	Source: Other Transfers from Central Government	40,005							
Total Cost of output8156		0	272,822	0	0	272,822	0	272,822	0	0	272,822
048158 District Roads Maintainence (URF)											
263106 Other Current grants		0	816,909	0	0	816,909	0	0	0	0	0
263206 Other Capital grants		0	0	0	0	0	0	803,141	0	0	803,141
Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST				100,000			
LCII: KATUUGO	Mbaali	Routine Mechanized Maintenance of Mbaali-Katuugo Road	Source: Other Transfers from Central Government	80,000							
LCII: KIGANDO	Kiteredde	Routine Mechanized Maintenance Kigando Kiteredde Road	Source: Locally Raised Revenues	20,000							
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST				633,141			
LCII: BUTEMBA WARD	District Headquarters	Road safety works and Emergency repairs of selected damaged Roads	Source: Other Transfers from Central Government	567,306							
LCII: BUTEMBA WARD	District Wide	Routine Manual Maintenance of District Roads	Source: Other Transfers from Central Government	65,835							

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Total for LCIII: BUTEMBA S/C			County: KIBOGA WEST					70,000		
<i>LCII: MISAGO</i>	<i>Misago</i>		<i>Routine Mechanized Maintenance of Misago- Kamukanga Road</i>	<i>Source: Other Transfers from Central Government</i>						70,000
Total Cost of output8158	0	816,909	0	0	816,909	0	803,141	0	0	803,141
Total Cost of Lower Local Services	0	1,187,834	0	0	1,187,834	0	1,174,066	0	0	1,174,066
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	63,378	0	63,378	0	0	83,665	0	83,665
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST					83,665		
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>		<i>Building Construction - Electrical Works- 218</i>	<i>Source: District Discretionary Development Equalization Grant</i>						5,000
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>		<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>						78,665
Total Cost of output8172	0	0	63,378	0	63,378	0	0	83,665	0	83,665
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	47,000	0	47,000	0	0	137,000	0	137,000
Total for LCIII: NSAMBYA S/C			County: KIBOGA WEST					137,000		
<i>LCII: KIGANDO</i>	<i>Kigando</i>		<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: District Discretionary Development Equalization Grant</i>						137,000
Total Cost of output8180	0	0	47,000	0	47,000	0	0	137,000	0	137,000
Total Cost of Capital Purchases	0	0	110,378	0	110,378	0	0	220,665	0	220,665
Total cost of District, Urban and Community Access Roads	92,776	1,286,079	122,378	0	1,501,233	92,776	1,286,079	220,665	0	1,599,520
Total cost of Roads and Engineering	92,776	1,286,079	122,378	0	1,501,233	92,776	1,286,079	220,665	0	1,599,520

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	107,067	67,536	108,680
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	2,000	400	2,000
Sector Conditional Grant (Non-Wage)	78,667	47,336	80,280
Development Revenues	659,928	659,928	603,699
District Discretionary Development Equalization Grant	61,000	61,000	48,000
Sector Development Grant	579,126	579,126	535,897
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	766,995	727,464	712,379
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	19,684	26,400
Non Wage	80,667	42,552	82,280
Development Expenditure			
Domestic Development	659,928	205,603	603,699
External Financing	0	0	0
Total Expenditure	766,995	267,839	712,379

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	0	0	0	0	0	3,811	0	0	3,811
221008 Computer supplies and Information Technology (IT)	0	5,106	0	0	5,106	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	1,696	0	0	1,696
223005 Electricity	0	840	0	0	840	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800

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227001 Travel inland	0	13,490	0	0	13,490	0	9,880	0	0	9,880
228002 Maintenance - Vehicles	0	14,040	0	0	14,040	0	14,824	0	0	14,824
Total Cost of output8101	26,400	35,916	0	0	62,316	26,400	31,011	0	0	57,411

098102 Supervision, monitoring and coordination

227001 Travel inland	0	9,600	0	0	9,600	0	11,624	0	0	11,624
227004 Fuel, Lubricants and Oils	0	4,828	0	0	4,828	0	4,354	0	0	4,354
Total Cost of output8102	0	14,428	0	0	14,428	0	15,977	0	0	15,977

098103 Support for O&M of district water and sanitation

223005 Electricity	0	840	0	0	840	0	800	0	0	800
224004 Cleaning and Sanitation	0	840	0	0	840	0	840	0	0	840
227001 Travel inland	0	9,254	0	0	9,254	0	12,264	0	0	12,264
227004 Fuel, Lubricants and Oils	0	0	35,910	0	35,910	0	0	23,600	0	23,600
Total Cost of output8103	0	10,934	35,910	0	46,844	0	13,904	23,600	0	37,504

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	3,729	0	0	3,729
227001 Travel inland	0	16,701	0	0	16,701	0	12,979	0	0	12,979
227004 Fuel, Lubricants and Oils	0	2,687	0	0	2,687	0	4,680	0	0	4,680
Total Cost of output8104	0	19,389	0	0	19,389	0	21,388	0	0	21,388
Total Cost of Higher LG Services	26,400	80,667	35,910	0	142,977	26,400	82,280	23,600	0	132,280

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **19,802**

<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>3,313</i>
<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>5,130</i>
<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>11,359</i>

Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	18,374	0	18,374	0	0	21,736	0	21,736
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Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							21,736	
LCII: BUTEMBA WARD	District headquarters		Construction Services - Certificates-391		Source: Sector Development Grant				21,736		
Total Cost of output8175		0	0	18,374	0	18,374	0	0	21,736	0	21,736
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	900	0	900	0	0	800	0	800
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							800	
LCII: BUTEMBA WARD	District headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				800		
312101 Non-Residential Buildings		0	0	17,450	0	17,450	0	0	17,550	0	17,550
Total for LCIII: WATTUBA S/C			County: KIBOGA WEST							17,550	
LCII: WATTUBA	Wattuba RGC		Building Construction - Latrines-237		Source: Sector Development Grant				17,550		
Total Cost of output8180		0	0	18,350	0	18,350	0	0	18,350	0	18,350
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,590	0	1,590	0	0	1,700	0	1,700
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							1,700	
LCII: BUTEMBA WARD	District headquarters		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				1,700		
281502 Feasibility Studies for Capital Works		0	0	37,800	0	37,800	0	0	31,850	0	31,850
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							31,850	
LCII: BUTEMBA WARD	District headquarters		Feasibility Studies - Consultancy-567		Source: Sector Development Grant				31,850		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,382	0	18,382	0	0	16,531	0	16,531
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							16,531	
LCII: BUTEMBA WARD	District headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				9,841		
LCII: BUTEMBA WARD	District headquarters		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				6,690		
312104 Other Structures		0	0	434,939	0	434,939	0	0	445,730	0	445,730

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Total for LCIII: KYANKWANZI S/C		County: KIBOGA WEST	27,779
<i>LCII: MPANGO</i>	<i>Ikamiro Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 27,779</i>
Total for LCIII: MULAGI S/C		County: KIBOGA WEST	27,779
<i>LCII: KIWAGUZI</i>	<i>Nakimpuli Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 27,779</i>
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST	55,558
<i>LCII: KYAKABUGA</i>	<i>Bwiire Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 27,779</i>
<i>LCII: KYAKABUGA</i>	<i>Kalongo Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 27,779</i>
Total for LCIII: NKANDWA S/C		County: KIBOGA WEST	18,800
<i>LCII: KIRYANONGO</i>	<i>St. Charles Lwanga P/School and Kasoolo Boreholes</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 18,800</i>
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	64,958
<i>LCII: BUTEMBA WARD</i>	<i>Bugaba Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 27,779</i>
<i>LCII: LWENKONGE WARD</i>	<i>Lwenkonge Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 27,779</i>
<i>LCII: RWENGIRI WARD</i>	<i>Rehabilitation of Kanywamahuri Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 9,400</i>
Total for LCIII: NTWETWE S/C		County: KIBOGA WEST	27,779
<i>LCII: SIRIMULA</i>	<i>Sirimula Health Centre III</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 27,779</i>
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST	83,758
<i>LCII: GAYAZA</i>	<i>Rehabilitation of Gayaza West Village Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 9,400</i>

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LCII: KIKUUBYA	Kibanda Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	27,779								
LCII: KISALA	Nakivubo Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	27,779								
LCII: KISALA	Sites are at Bulyanzige and Kiryajjobyo Villages	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	18,800								
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST		64,958								
LCII: KISOLOZA	Kiryamasaasa Village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400								
LCII: MASODDE	Masodde Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	27,779								
LCII: NABULEMBEKO	Kikajjo East Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	27,779								
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST		27,779								
LCII: KITEESA	Basookakuteesa Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	27,779								
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST		37,179								
LCII: LWENDAGI	Rehabilitation of Kiyuni-Namiliro Borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400								
LCII: NABITAKULI	Nabitakuli Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	27,779								
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST		9,403								
LCII: KIJJUBYA	Rehabilitation of Kijubya Village Borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,403								
Total Cost of output		8183	0	0	492,712	0	492,712	0	0	495,811	0	495,811
098184 Construction of piped water supply system												
281501 Environment Impact Assessment for Capital Works		0	0	1,590	0	1,590	0	0	0	0	0	0

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281502 Feasibility Studies for Capital Works		0	0	19,860	0	19,860	0	0	0	0	0	
281503 Engineering and Design Studies & Plans for capital works		0	0	23,577	0	23,577	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,664	0	4,664	0	0	0	0	0	
312104 Other Structures		0	0	0	0	0	0	0	8,000	0	8,000	
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST								8,000
LCII: BUTEMBA WARD	District headquarters			Construction Services - Utilities-413	Source: District Discretionary Development Equalization Grant						500	
LCII: BUTEMBA WARD	District headquarters			Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant						7,500	
Total Cost of output8184		0	0	49,691	0	49,691	0	0	8,000	0	8,000	
098185 Construction of dams												
281501 Environment Impact Assessment for Capital Works		0	0	1,590	0	1,590	0	0	750	0	750	
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST								750
LCII: BUTEMBA WARD	District headquarters			Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant						750	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,500	0	5,500	0	0	3,650	0	3,650	
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST								3,650
LCII: BUTEMBA WARD	District headquarters			Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant						2,000	
LCII: BUTEMBA WARD	District headquarters			Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant						1,650	
312201 Transport Equipment		0	0	18,000	0	18,000	0	0	12,000	0	12,000	
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST								12,000
LCII: BUTEMBA WARD	District headquarters			Transport Equipment - Assorted Vehicles-1901	Source: District Discretionary Development Equalization Grant						12,000	
Total Cost of output8185		0	0	25,090	0	25,090	0	0	16,400	0	16,400	
Total Cost of Capital Purchases		0	0	624,018	0	624,018	0	0	580,099	0	580,099	
Total cost of Rural Water Supply and Sanitation		26,400	80,667	659,928	0	766,995	26,400	82,280	603,699	0	712,379	
Total cost of Water		26,400	80,667	659,928	0	766,995	26,400	82,280	603,699	0	712,379	

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	151,799	105,335	185,079
District Unconditional Grant (Non-Wage)	10,237	7,447	10,237
District Unconditional Grant (Wage)	77,035	57,776	109,435
Locally Raised Revenues	38,000	24,149	38,000
Sector Conditional Grant (Non-Wage)	26,527	15,962	27,407
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	151,799	105,335	185,079
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	77,035	57,593	109,435
Non Wage	74,764	39,065	75,644
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	151,799	96,658	185,079

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	77,035	0	0	0	77,035	109,435	0	0	0	109,435
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	1,340	0	1,500	0	0	1,500
223005 Electricity	0	1,004	0	0	1,004	0	400	0	0	400
227001 Travel inland	0	5,409	0	0	5,409	0	3,600	0	0	3,600
Total Cost of output8301	77,035	11,054	0	0	88,089	109,435	8,500	0	0	117,935

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output8303	0	0	0	0	0	0	4,500	0	0	4,500

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

221002 Workshops and Seminars	0	3,100	0	0	3,100	0	2,000	0	0	2,000
Total Cost of output8304	0	3,100	0	0	3,100	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	6,238	0	0	6,238	0	2,001	0	0	2,001
Total Cost of output8305	0	6,238	0	0	6,238	0	2,001	0	0	2,001

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8306	0	0	0	0	0	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	7,009	0	0	7,009	0	11,906	0	0	11,906
Total Cost of output8307	0	7,009	0	0	7,009	0	11,906	0	0	11,906

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	3,979	0	0	3,979	0	4,000	0	0	4,000
Total Cost of output8308	0	3,979	0	0	3,979	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	5,610	0	0	5,610	0	4,000	0	0	4,000
Total Cost of output8309	0	5,610	0	0	5,610	0	4,000	0	0	4,000

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

221002 Workshops and Seminars	0	12,042	0	0	12,042	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,032	0	0	2,032	0	2,237	0	0	2,237
223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
225001 Consultancy Services- Short term	0	7,200	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	5,501	0	0	5,501	0	11,000	0	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8310	0	30,775	0	0	30,775	0	21,737	0	0	21,737

098311 Infrastruture Planning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	7,000	0	0	7,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8311	0	7,000	0	0	7,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services	77,035	74,764	0	0	151,799	109,435	75,644	0	0	185,079
Total cost of Natural Resources Management	77,035	74,764	0	0	151,799	109,435	75,644	0	0	185,079
Total cost of Natural Resources	77,035	74,764	0	0	151,799	109,435	75,644	0	0	185,079

Vote:597 Kyankwanzi District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,060,254	237,359	503,879
District Unconditional Grant (Non-Wage)	4,670	3,503	4,670
District Unconditional Grant (Wage)	46,132	34,599	46,132
Locally Raised Revenues	12,024	4,810	12,024
Other Transfers from Central Government	945,902	155,803	388,871
Sector Conditional Grant (Non-Wage)	51,527	38,645	52,183
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,060,254	237,359	503,879
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	46,132	33,491	46,132
Non Wage	1,014,122	36,784	457,747
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,060,254	70,275	503,879

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	7,541	0	0	7,541	0	7,541	0	0	7,541
221011 Printing, Stationery, Photocopying and Binding	0	3,959	0	0	3,959	0	3,959	0	0	3,959
227001 Travel inland	0	6,401	0	0	6,401	0	6,401	0	0	6,401
282101 Donations	0	12,550	0	0	12,550	0	11,437	0	0	11,437
Total Cost of output8102	0	30,452	0	0	30,452	0	29,338	0	0	29,338

Vote:597 Kyankwanzi District**FY 2021/22****108104 Facilitation of Community Development Workers**

227001 Travel inland	0	2,462	0	0	2,462	0	2,462	0	0	2,462
Total Cost of output8104	0	2,462	0	0	2,462	0	2,462	0	0	2,462

108105 Adult Learning

227001 Travel inland	0	6,965	0	0	6,965	0	7,880	0	0	7,880
Total Cost of output8105	0	6,965	0	0	6,965	0	7,880	0	0	7,880

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,609	0	0	2,609
227001 Travel inland	0	10,308	0	0	10,308	0	7,670	0	0	7,670
282101 Donations	0	896,600	0	0	896,600	0	347,635	0	0	347,635
Total Cost of output8107	0	906,908	0	0	906,908	0	357,914	0	0	357,914

108108 Children and Youth Services

227001 Travel inland	0	5,775	0	0	5,775	0	5,718	0	0	5,718
Total Cost of output8108	0	5,775	0	0	5,775	0	5,718	0	0	5,718

108109 Support to Youth Councils

227001 Travel inland	0	6,330	0	0	6,330	0	6,262	0	0	6,262
Total Cost of output8109	0	6,330	0	0	6,330	0	6,262	0	0	6,262

108110 Support to Disabled and the Elderly

227001 Travel inland	0	5,275	0	0	5,275	0	5,218	0	0	5,218
Total Cost of output8110	0	5,275	0	0	5,275	0	5,218	0	0	5,218

108111 Culture mainstreaming

227001 Travel inland	0	2,638	0	0	2,638	0	2,609	0	0	2,609
Total Cost of output8111	0	2,638	0	0	2,638	0	2,609	0	0	2,609

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	1,305	0	0	1,305
Total Cost of output8112	0	0	0	0	0	0	1,305	0	0	1,305

108113 Labour dispute settlement

227001 Travel inland	0	3,232	0	0	3,232	0	1,899	0	0	1,899
Total Cost of output8113	0	3,232	0	0	3,232	0	1,899	0	0	1,899

108114 Representation on Women's Councils

227001 Travel inland	0	4,853	0	0	4,853	0	4,801	0	0	4,801
Total Cost of output8114	0	4,853	0	0	4,853	0	4,801	0	0	4,801

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,638	0	0	5,638	0	2,609	0	0	2,609
Total Cost of output8116	0	5,638	0	0	5,638	0	5,609	0	0	5,609

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	46,132	0	0	0	46,132	46,132	0	0	0	46,132
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	268	0	0	268
227001 Travel inland	0	32,596	0	0	32,596	0	25,265	0	0	25,265
Total Cost of output8117	46,132	33,596	0	0	79,728	46,132	26,733	0	0	72,865
Total Cost of Higher LG Services	46,132	1,014,122	0	0	1,060,254	46,132	457,747	0	0	503,879
Total cost of Community Mobilisation and Empowerment	46,132	1,014,122	0	0	1,060,254	46,132	457,747	0	0	503,879
Total cost of Community Based Services	46,132	1,014,122	0	0	1,060,254	46,132	457,747	0	0	503,879

Vote:597 Kyankwanzi District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	179,614	127,474	155,614
District Unconditional Grant (Non-Wage)	70,700	51,434	70,700
District Unconditional Grant (Wage)	86,400	64,800	62,400
Locally Raised Revenues	22,514	11,240	22,514
Development Revenues	32,084	32,084	44,844
District Discretionary Development Equalization Grant	32,084	32,084	44,844
Total Revenues shares	211,698	159,559	200,458
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,400	36,134	62,400
Non Wage	93,214	62,637	93,214
Development Expenditure			
Domestic Development	32,084	20,999	44,844
External Financing	0	0	0
Total Expenditure	211,698	119,770	200,458

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	86,400	0	0	0	86,400	62,400	0	0	0	62,400
221002 Workshops and Seminars	0	4,680	0	0	4,680	0	2,758	0	0	2,758
221011 Printing, Stationery, Photocopying and Binding	0	8,184	0	0	8,184	0	8,784	0	0	8,784
Total Cost of output8301	86,400	12,864	0	0	99,264	62,400	11,542	0	0	73,942
138302 District Planning										
221002 Workshops and Seminars	0	12,322	0	0	12,322	0	12,322	0	0	12,322
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	29,876	0	0	29,876	0	38,852	0	0	38,852
Total Cost of output8302	0	44,198	0	0	44,198	0	51,174	0	0	51,174

138303 Statistical data collection

227001 Travel inland	0	14,026	0	0	14,026	0	16,460	0	0	16,460
Total Cost of output8303	0	14,026	0	0	14,026	0	16,460	0	0	16,460

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	570	0	0	570
221011 Printing, Stationery, Photocopying and Binding	0	1,894	0	0	1,894	0	0	0	0	0
227001 Travel inland	0	8,544	0	0	8,544	0	5,023	0	0	5,023
Total Cost of output8304	0	10,438	0	0	10,438	0	5,593	0	0	5,593

138305 Project Formulation

221002 Workshops and Seminars	0	3,220	0	0	3,220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,018	0	0	4,018	0	4,845	0	0	4,845
Total Cost of output8305	0	8,088	0	0	8,088	0	4,845	0	0	4,845

138307 Management Information Systems

227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output8307	0	3,600	0	0	3,600	0	3,600	0	0	3,600

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	19,784	0	19,784	0	0	28,118	0	28,118
Total Cost of output8309	0	0	19,784	0	19,784	0	0	28,118	0	28,118
Total Cost of Higher LG Services	86,400	93,214	19,784	0	199,398	62,400	93,214	28,118	0	183,732

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	16,726	0	16,726
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Total for LCIII: BUTEMBA T/C**County: KIBOGA WEST****16,726***LCII: BUTEMBA WARD**District headquarters**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: District Discretionary Development Equalization Grant**16,726*

312211 Office Equipment	0	0	800	0	800	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output8372	0	0	12,300	0	12,300	0	0	16,726	0	16,726
Total Cost of Capital Purchases	0	0	12,300	0	12,300	0	0	16,726	0	16,726

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Total cost of Local Government Planning Services	86,400	93,214	32,084	0	211,698	62,400	93,214	44,844	0	200,458
Total cost of Planning	86,400	93,214	32,084	0	211,698	62,400	93,214	44,844	0	200,458

Vote:597 Kyankwanzi 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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	57,542	40,723	57,542
District Unconditional Grant (Non-Wage)	18,200	16,794	18,200
District Unconditional Grant (Wage)	19,942	14,777	19,942
Locally Raised Revenues	19,400	9,152	19,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,542	40,723	57,542
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,942	13,143	19,942
Non Wage	37,600	21,573	37,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,542	34,717	57,542

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	19,942	0	0	0	19,942	19,942	0	0	0	19,942
221008 Computer supplies and Information Technology (IT)	0	822	0	0	822	0	822	0	0	822
221011 Printing, Stationery, Photocopying and Binding	0	1,245	0	0	1,245	0	1,245	0	0	1,245
221017 Subscriptions	0	1,300	0	0	1,300	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	350	0	0	350	0	350	0	0	350
227001 Travel inland	0	2,900	0	0	2,900	0	2,900	0	0	2,900
228002 Maintenance - Vehicles	0	3,040	0	0	3,040	0	3,040	0	0	3,040
Total Cost of output8201	19,942	9,657	0	0	29,599	19,942	9,657	0	0	29,599

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FY 2021/22

148202 Internal Audit

221002 Workshops and Seminars	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	3,493	0	0	3,493	0	3,493	0	0	3,493
227001 Travel inland	0	23,750	0	0	23,750	0	23,750	0	0	23,750
Total Cost of output8202	0	27,943	0	0	27,943	0	27,943	0	0	27,943
Total Cost of Higher LG Services	19,942	37,600	0	0	57,542	19,942	37,600	0	0	57,542
Total cost of Internal Audit Services	19,942	37,600	0	0	57,542	19,942	37,600	0	0	57,542
Total cost of Internal Audit	19,942	37,600	0	0	57,542	19,942	37,600	0	0	57,542

Vote:597 Kyankwanzi District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	85,586	59,460	94,659
District Unconditional Grant (Non-Wage)	15,898	11,566	15,898
District Unconditional Grant (Wage)	41,480	31,110	41,480
Locally Raised Revenues	13,488	5,744	22,514
Sector Conditional Grant (Non-Wage)	14,720	11,040	14,767
Development Revenues	5,400	5,400	3,500
District Discretionary Development Equalization Grant	5,400	5,400	3,500
Total Revenues shares	90,986	64,860	98,159
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,480	21,765	41,480
Non Wage	44,106	24,900	53,179
Development Expenditure			
Domestic Development	5,400	5,380	3,500
External Financing	0	0	0
Total Expenditure	90,986	52,045	98,159

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

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

068301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	900	0	0	900
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,428	0	0	3,428
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	629	0	0	629
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	2,145	0	0	2,145	0	3,301	0	0	3,301
Total Cost of output8301	0	4,345	0	0	4,345	0	8,418	0	0	8,418

Vote:597 Kyankwanzi District

FY 2021/22

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	600	0	0	600	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	163	0	0	163
227001 Travel inland	0	863	0	0	863	0	1,000	0	0	1,000
Total Cost of output8302	0	1,463	0	0	1,463	0	1,463	0	0	1,463

068303 Market Linkage Services

227001 Travel inland	0	1,463	0	0	1,463	0	1,359	0	0	1,359
Total Cost of output8303	0	1,463	0	0	1,463	0	1,359	0	0	1,359

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	3,657	0	0	3,657	0	4,000	0	0	4,000
Total Cost of output8304	0	3,657	0	0	3,657	0	4,000	0	0	4,000

068305 Tourism Promotional Services

221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	263	0	0	263	0	1,800	0	0	1,800
Total Cost of output8305	0	1,463	0	0	1,463	0	1,800	0	0	1,800

068306 Industrial Development Services

227001 Travel inland	0	2,329	0	0	2,329	0	2,800	0	0	2,800
Total Cost of output8306	0	2,329	0	0	2,329	0	2,800	0	0	2,800

068308 Sector Management and Monitoring

211101 General Staff Salaries	41,480	0	0	0	41,480	41,480	0	0	0	41,480
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	580	0	0	580
221009 Welfare and Entertainment	0	1,280	0	0	1,280	0	1,346	0	0	1,346
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,644	0	0	5,644
221012 Small Office Equipment	0	88	0	0	88	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	418	0	0	418	0	769	0	0	769
227001 Travel inland	0	24,000	0	0	24,000	0	25,000	0	0	25,000
Total Cost of output8308	41,480	29,386	0	0	70,866	41,480	33,339	0	0	74,819
Total Cost of Higher LG Services	41,480	44,106	0	0	85,586	41,480	53,179	0	0	94,659

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

312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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Vote:597 Kyankwanzi District

FY 2021/22

Total for LCIII: BUTEMBA T/C					County: KIBOGA WEST					3,500
<i>LCII: BUTEMBA WARD</i>		<i>District Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				3,500
Total Cost of output8372	0	0	0	0	0	0	0	3,500	0	3,500
068375 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of output8375	0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,400	0	5,400	0	0	3,500	0	3,500
Total cost of Commercial Services	41,480	44,106	5,400	0	90,986	41,480	53,179	3,500	0	98,159
Total cost of Trade Industry and Local Development	41,480	44,106	5,400	0	90,986	41,480	53,179	3,500	0	98,159

Vote:597 Kyankwanzi 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
KYANKWANZI S/C	107,517	15,778	62,829
MULAGI S/C	138,738	43,070	77,644
NSAMBYA S/C	150,363	43,247	140,759
NKANDWA S/C	116,226	18,756	71,578
BUTEMBA T/C	322,364	74,933	124,562
NTWETWE S/C	120,579	35,102	91,376
GAYAZA S/C	129,634	47,439	101,385
WATTUBA S/C	153,423	47,262	109,708
BANANYWA S/C	162,119	48,824	145,909
BUTEMBA S/C	132,654	45,352	98,093
NTWETWE T.C	248,122	58,307	83,988
BYERIMA S/C	117,835	24,865	84,053
BANDA S/C	65,402	5,867	34,431
KYANKWANZI T/C	152,683	29,311	58,078
Grand Total	2,117,660	538,112	1,284,393
<i>o/w: Wage:</i>	<i>1,146,113</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>505,106</i>	<i>308,878</i>	<i>465,119</i>
<i>Domestic Devt:</i>	<i>466,441</i>	<i>229,235</i>	<i>819,274</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:597 Kyankwanzi District

FY 2021/22

SubCounty/Town Council/Division: KYANKWANZI S/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,272	14,778	32,470
District Unconditional Grant (Non-Wage)	7,181	5,323	7,470
District Unconditional Grant (Wage)	46,937	0	0
Locally Raised Revenues	37,154	9,454	25,000
Development Revenues	16,245	16,245	30,359
District Discretionary Development Equalization Grant	16,245	16,245	30,359
Total Revenue Shares	107,517	31,023	62,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,937	0	0
Non Wage	44,335	14,778	32,470
Development Expenditure			
Domestic Development	16,245	1,000	30,359
External Financing	0	0	0
Total Expenditure	107,517	15,778	62,829

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: MULAGI S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	107,826	12,159	20,056
District Unconditional Grant (Non-Wage)	12,753	9,455	13,231
District Unconditional Grant (Wage)	88,248	0	0
Locally Raised Revenues	6,825	2,704	6,825
<i>Development Revenues</i>	30,912	30,912	57,589
District Discretionary Development Equalization Grant	30,912	30,912	57,589
Total Revenue Shares	138,738	43,070	77,644
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	88,248	0	0
Non Wage	19,578	12,159	20,056
<i>Development Expenditure</i>			
Domestic Development	30,912	30,912	57,589
External Financing	0	0	0
Total Expenditure	138,738	43,070	77,644

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: NSAMBYA S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,198	26,187	41,539
District Unconditional Grant (Non-Wage)	21,207	15,722	22,039
District Unconditional Grant (Wage)	56,491	0	0
Locally Raised Revenues	19,500	10,465	19,500
<i>Development Revenues</i>	53,165	53,165	99,220
District Discretionary Development Equalization Grant	53,165	53,165	99,220
Total Revenue Shares	150,363	79,352	140,759
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	56,491	0	0
Non Wage	40,707	26,187	41,539
<i>Development Expenditure</i>			
Domestic Development	53,165	17,060	99,220
External Financing	0	0	0
Total Expenditure	150,363	43,247	140,759

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: NKANDWA S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	85,441	11,006	14,440
District Unconditional Grant (Non-Wage)	12,705	9,419	13,136
District Unconditional Grant (Wage)	71,432	0	0
Locally Raised Revenues	1,304	1,587	1,304
<i>Development Revenues</i>	30,785	30,785	57,139
District Discretionary Development Equalization Grant	30,785	30,785	57,139
Total Revenue Shares	116,226	41,791	71,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	71,432	0	0
Non Wage	14,009	11,006	14,440
<i>Development Expenditure</i>			
Domestic Development	30,785	7,750	57,139
External Financing	0	0	0
Total Expenditure	116,226	18,756	71,578

Vote:597 Kyankwanzi District

FY 2021/22

SubCounty/Town Council/Division: BUTEMBA T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	297,246	258,366	99,317
Locally Raised Revenues	57,700	7,159	41,500
Other Transfers from Central Government	0	72,040	0
Urban Unconditional Grant (Non-Wage)	56,632	41,981	57,817
Urban Unconditional Grant (Wage)	182,914	137,186	0
Development Revenues	25,119	25,118	25,244
Urban Discretionary Development Equalization Grant	25,119	25,118	25,244
Total Revenue Shares	322,364	283,484	124,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,914	0	0
Non Wage	114,332	74,933	99,317
Development Expenditure			
Domestic Development	25,119	0	25,244
External Financing	0	0	0
Total Expenditure	322,364	74,933	124,562

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: NTWETWE S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	82,081	12,319	19,610
District Unconditional Grant (Non-Wage)	15,635	11,591	16,230
District Unconditional Grant (Wage)	63,066	0	0
Locally Raised Revenues	3,380	728	3,380
<i>Development Revenues</i>	38,498	38,498	71,766
District Discretionary Development Equalization Grant	38,498	38,498	71,766
Total Revenue Shares	120,579	50,817	91,376
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	63,066	0	0
Non Wage	19,015	12,319	19,610
<i>Development Expenditure</i>			
Domestic Development	38,498	22,783	71,766
External Financing	0	0	0
Total Expenditure	120,579	35,102	91,376

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: GAYAZA S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,331	14,271	20,618
District Unconditional Grant (Non-Wage)	17,460	12,945	18,135
District Unconditional Grant (Wage)	66,388	0	0
Locally Raised Revenues	2,483	1,326	2,483
<i>Development Revenues</i>	43,303	43,303	80,767
District Discretionary Development Equalization Grant	43,303	43,303	80,767
Total Revenue Shares	129,634	57,573	101,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	66,388	0	0
Non Wage	19,943	14,271	20,618
<i>Development Expenditure</i>			
Domestic Development	43,303	33,169	80,767
External Financing	0	0	0
Total Expenditure	129,634	47,439	101,385

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: WATTUBA S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	109,109	18,033	27,141
District Unconditional Grant (Non-Wage)	17,845	13,230	18,516
District Unconditional Grant (Wage)	82,639	0	0
Locally Raised Revenues	8,625	4,804	8,625
<i>Development Revenues</i>	44,314	44,314	82,567
District Discretionary Development Equalization Grant	44,314	44,314	82,567
Total Revenue Shares	153,423	62,347	109,708
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	82,639	0	0
Non Wage	26,470	18,033	27,141
<i>Development Expenditure</i>			
Domestic Development	44,314	29,229	82,567
External Financing	0	0	0
Total Expenditure	153,423	47,262	109,708

Vote:597 Kyankwanzi District

FY 2021/22

SubCounty/Town Council/Division: BANANYWA S/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,115	20,316	32,286
District Unconditional Grant (Non-Wage)	24,186	17,930	25,086
District Unconditional Grant (Wage)	67,020	0	0
Locally Raised Revenues	9,909	2,386	7,200
Development Revenues	61,004	61,004	113,622
District Discretionary Development Equalization Grant	61,004	61,004	113,622
Total Revenue Shares	162,119	81,320	145,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,020	0	0
Non Wage	34,095	20,316	32,286
Development Expenditure			
Domestic Development	61,004	28,508	113,622
External Financing	0	0	0
Total Expenditure	162,119	48,824	145,909

Vote:597 Kyankwanzi District

FY 2021/22

SubCounty/Town Council/Division: BUTEMBA S/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,501	15,869	21,377
District Unconditional Grant (Non-Wage)	16,644	12,339	17,278
District Unconditional Grant (Wage)	70,758	0	0
Locally Raised Revenues	4,099	3,530	4,099
Development Revenues	41,153	41,153	76,717
District Discretionary Development Equalization Grant	41,153	41,153	76,717
Total Revenue Shares	132,654	57,022	98,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,758	0	0
Non Wage	20,743	15,869	21,377
Development Expenditure			
Domestic Development	41,153	29,484	76,717
External Financing	0	0	0
Total Expenditure	132,654	45,352	98,093

Vote:597 Kyankwanzi District

FY 2021/22

SubCounty/Town Council/Division: NTWETWE T.C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	228,949	182,780	64,841
Locally Raised Revenues	24,747	3,715	20,000
Other Transfers from Central Government	0	19,354	0
Urban Unconditional Grant (Non-Wage)	44,179	32,750	44,841
Urban Unconditional Grant (Wage)	160,024	126,961	0
Development Revenues	19,173	19,173	19,147
Urban Discretionary Development Equalization Grant	19,173	19,173	19,147
Total Revenue Shares	248,122	201,953	83,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,024	0	0
Non Wage	68,926	41,275	64,841
Development Expenditure			
Domestic Development	19,173	17,032	19,147
External Financing	0	0	0
Total Expenditure	248,122	58,307	83,988

Vote:597 Kyankwanzi District

FY 2021/22

SubCounty/Town Council/Division: BYERIMA S/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,118	12,855	17,688
District Unconditional Grant (Non-Wage)	14,578	10,808	15,088
District Unconditional Grant (Wage)	64,940	0	0
Locally Raised Revenues	2,600	2,048	2,600
Development Revenues	35,717	35,717	66,365
District Discretionary Development Equalization Grant	35,717	35,717	66,365
Total Revenue Shares	117,835	48,572	84,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,940	0	0
Non Wage	17,178	12,855	17,688
Development Expenditure			
Domestic Development	35,717	12,010	66,365
External Financing	0	0	0
Total Expenditure	117,835	24,865	84,053

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: BANDA S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,686	5,567	9,022
District Unconditional Grant (Non-Wage)	6,220	4,611	6,422
District Unconditional Grant (Wage)	42,866	0	0
Locally Raised Revenues	2,600	956	2,600
<i>Development Revenues</i>	13,716	13,716	25,409
District Discretionary Development Equalization Grant	13,716	13,716	25,409
Total Revenue Shares	65,402	19,283	34,431
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,866	0	0
Non Wage	8,820	5,567	9,022
<i>Development Expenditure</i>			
Domestic Development	13,716	300	25,409
External Financing	0	0	0
Total Expenditure	65,402	5,867	34,431

Vote:597 Kyankwanzi District

FY 2021/22

SubCounty/Town Council/Division: KYANKWANZI T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,346	97,004	44,714
Locally Raised Revenues	25,000	4,410	12,178
Other Transfers from Central Government	0	7,113	0
Urban Unconditional Grant (Non-Wage)	31,956	23,689	32,536
Urban Unconditional Grant (Wage)	82,390	61,793	0
Development Revenues	13,337	13,338	13,364
Urban Discretionary Development Equalization Grant	13,337	13,338	13,364
Total Revenue Shares	152,683	110,342	58,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,390	0	0
Non Wage	56,956	29,311	44,714
Development Expenditure			
Domestic Development	13,337	0	13,364
External Financing	0	0	0
Total Expenditure	152,683	29,311	58,078

Vote:597 Kyankwanzi District**FY 2021/22****SubCounty/Town Council/Division: KYANKWANZI S/C****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,272	14,778	32,470
District Unconditional Grant (Non-Wage)	7,181	5,323	7,470
District Unconditional Grant (Wage)	46,937	0	0
Locally Raised Revenues	37,154	9,454	25,000
Development Revenues	16,245	16,245	30,359
District Discretionary Development Equalization Grant	16,245	16,245	30,359
Total Revenue Shares	107,517	31,023	62,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,937	0	0
Non Wage	44,335	14,778	32,470
Development Expenditure			
Domestic Development	16,245	1,000	30,359
External Financing	0	0	0
Total Expenditure	107,517	15,778	62,829

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	46,937	0	0	0	46,937	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	3,977	0	0	3,977
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,576	0	0	3,576	0	3,567	0	0	3,567
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:597 Kyankwanzi District**FY 2021/22**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,621	0	0	2,621
221017 Subscriptions	0	300	0	0	300	0	400	0	0	400
223002 Rates	0	4,800	0	0	4,800	0	4,800	0	0	4,800
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	21,258	0	0	21,258	0	12,105	0	0	12,105
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	4,800	0	0	4,800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	700	0	0	700	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	46,937	43,835	0	0	90,772	0	32,470	0	0	32,470
Total Cost of Class of Output Higher LG Services	46,937	43,835	0	0	90,772	0	32,470	0	0	32,470

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,625	0	1,625	0	0	6,514	0	6,514
312101 Non-Residential Buildings	0	0	14,620	0	14,620	0	0	22,990	0	22,990
312202 Machinery and Equipment	0	0	0	0	0	0	0	855	0	855
Total Cost of Output 72	0	0	16,245	0	16,245	0	0	30,359	0	30,359
Total Cost of Class of Output Capital Purchases	0	0	16,245	0	16,245	0	0	30,359	0	30,359
Total cost of District and Urban Administration	46,937	43,835	16,245	0	107,017	0	32,470	30,359	0	62,829
Total cost of Administration	46,937	43,835	16,245	0	107,017	0	32,470	30,359	0	62,829

SubCounty/Town Council/Division: MULAGI S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,826	12,159	20,056
District Unconditional Grant (Non-Wage)	12,753	9,455	13,231
District Unconditional Grant (Wage)	88,248	0	0
Locally Raised Revenues	6,825	2,704	6,825
Development Revenues	30,912	30,912	57,589
District Discretionary Development Equalization Grant	30,912	30,912	57,589
Total Revenue Shares	138,738	43,070	77,644

Vote:597 Kyankwanzi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	88,248	0	0
Non Wage	19,578	12,159	20,056
<i>Development Expenditure</i>			
Domestic Development	30,912	30,912	57,589
External Financing	0	0	0
Total Expenditure	138,738	43,070	77,644

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211101 General Staff Salaries	88,248	0	0	0	88,248	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,720	0	0	1,720	0	7,065	0	0	7,065
221002 Workshops and Seminars	0	2,585	0	0	2,585	0	3,162	0	0	3,162
221007 Books, Periodicals & Newspapers	0	685	0	0	685	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	2,480	0	0	2,480
221014 Bank Charges and other Bank related costs	0	1,001	0	0	1,001	0	900	0	0	900
223002 Rates	0	2,180	0	0	2,180	0	1,440	0	0	1,440
223005 Electricity	0	0	0	0	0	0	78	0	0	78
227001 Travel inland	0	8,707	0	0	8,707	0	4,401	0	0	4,401
228002 Maintenance - Vehicles	0	480	0	0	480	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	530	0	0	530
Total Cost of Output 06	88,248	19,578	0	0	107,826	0	20,056	0	0	20,056
Total Cost of Class of Output Higher LG Services	88,248	19,578	0	0	107,826	0	20,056	0	0	20,056
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,091	0	3,091	0	0	17,629	0	17,629
312101 Non-Residential Buildings	0	0	27,821	0	27,821	0	0	1,000	0	1,000
312103 Roads and Bridges	0	0	0	0	0	0	0	23,440	0	23,440
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000

Vote:597 Kyankwanzi District**FY 2021/22**

312213 ICT Equipment	0	0	0	0	0	0	0	5,520	0	5,520
Total Cost of Output 72	0	0	30,912	0	30,912	0	0	57,589	0	57,589
Total Cost of Class of Output Capital Purchases	0	0	30,912	0	30,912	0	0	57,589	0	57,589
Total cost of District and Urban Administration	88,248	19,578	30,912	0	138,738	0	20,056	57,589	0	77,644
Total cost of Administration	88,248	19,578	30,912	0	138,738	0	20,056	57,589	0	77,644

SubCounty/Town Council/Division: NSAMBYA S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,198	26,187	41,539
District Unconditional Grant (Non-Wage)	21,207	15,722	22,039
District Unconditional Grant (Wage)	56,491	0	0
Locally Raised Revenues	19,500	10,465	19,500
Development Revenues	53,165	53,165	99,220
District Discretionary Development Equalization Grant	53,165	53,165	99,220
Total Revenue Shares	150,363	79,352	140,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,491	0	0
Non Wage	40,707	26,187	41,539
Development Expenditure			
Domestic Development	53,165	17,060	99,220
External Financing	0	0	0
Total Expenditure	150,363	43,247	140,759

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	56,491	0	0	0	56,491	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,104	0	0	8,104	0	10,738	0	0	10,738

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213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221002 Workshops and Seminars	0	5,215	0	0	5,215	0	3,315	0	0	3,315
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,393	0	0	2,393	0	2,704	0	0	2,704
221012 Small Office Equipment	0	400	0	0	400	0	280	0	0	280
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,475	0	0	1,475
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	13,106	0	0	13,106	0	15,327	0	0	15,327
228004 Maintenance – Other	0	7,490	0	0	7,490	0	500	0	0	500
282101 Donations	0	800	0	0	800	0	600	0	0	600
Total Cost of Output 06	56,491	40,407	0	0	96,898	0	40,239	0	0	40,239
Total Cost of Class of Output Higher LG Services	56,491	40,407	0	0	96,898	0	40,239	0	0	40,239

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,303	0	2,303
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,316	0	5,316	0	0	17,364	0	17,364
312101 Non-Residential Buildings	0	0	27,500	0	27,500	0	0	20,239	0	20,239
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	34,814	0	34,814
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,500	0	12,500
312301 Cultivated Assets	0	0	5,348	0	5,348	0	0	0	0	0
Total Cost of Output 72	0	0	53,165	0	53,165	0	0	99,220	0	99,220
Total Cost of Class of Output Capital Purchases	0	0	53,165	0	53,165	0	0	99,220	0	99,220
Total cost of District and Urban Administration	56,491	40,407	53,165	0	150,063	0	40,239	99,220	0	139,459
Total cost of Administration	56,491	40,407	53,165	0	150,063	0	40,239	99,220	0	139,459

SubCounty/Town Council/Division: NKANDWA S/C

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,441	11,006	14,440
District Unconditional Grant (Non-Wage)	12,705	9,419	13,136
District Unconditional Grant (Wage)	71,432	0	0

Vote:597 Kyankwanzi District**FY 2021/22**

Locally Raised Revenues	1,304	1,587	1,304
Development Revenues	30,785	30,785	57,139
District Discretionary Development Equalization Grant	30,785	30,785	57,139
Total Revenue Shares	116,226	41,791	71,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,432	0	0
Non Wage	14,009	11,006	14,440
Development Expenditure			
Domestic Development	30,785	7,750	57,139
External Financing	0	0	0
Total Expenditure	116,226	18,756	71,578

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	71,432	0	0	0	71,432	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	5,320	0	0	5,320
221002 Workshops and Seminars	0	830	0	0	830	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	131	0	0	131
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,504	0	0	1,504	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
223002 Rates	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	7,382	0	0	7,382	0	4,629	0	0	4,629
228002 Maintenance - Vehicles	0	93	0	0	93	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	71,432	14,009	0	0	85,441	0	14,440	0	0	14,440
Total Cost of Class of Output Higher LG Services	71,432	14,009	0	0	85,441	0	14,440	0	0	14,440

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FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,657	0	5,657	0	0	13,063	0	13,063
312101 Non-Residential Buildings	0	0	20,428	0	20,428	0	0	18,447	0	18,447
312103 Roads and Bridges	0	0	0	0	0	0	0	24,628	0	24,628
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000	0	1,000
312203 Furniture & Fixtures	0	0	4,200	0	4,200	0	0	0	0	0
312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	30,785	0	30,785	0	0	57,139	0	57,139
Total Cost of Class of Output Capital Purchases	0	0	30,785	0	30,785	0	0	57,139	0	57,139
Total cost of District and Urban Administration	71,432	14,009	30,785	0	116,226	0	14,440	57,139	0	71,578
Total cost of Administration	71,432	14,009	30,785	0	116,226	0	14,440	57,139	0	71,578

SubCounty/Town Council/Division: BUTEMBA T/C

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	297,246	258,366	99,317
Locally Raised Revenues	57,700	7,159	41,500
Other Transfers from Central Government	0	72,040	0
Urban Unconditional Grant (Non-Wage)	56,632	41,981	57,817
Urban Unconditional Grant (Wage)	182,914	137,186	0
Development Revenues	25,119	25,118	25,244
Urban Discretionary Development Equalization Grant	25,119	25,118	25,244
Total Revenue Shares	322,364	283,484	124,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,914	0	0
Non Wage	114,332	74,933	99,317
Development Expenditure			
Domestic Development	25,119	0	25,244
External Financing	0	0	0
Total Expenditure	322,364	74,933	124,562

Vote:597 Kyankwanzi District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	182,914	0	0	0	182,914	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,466	0	0	19,466	0	20,191	0	0	20,191
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,300	0	0	2,300
221002 Workshops and Seminars	0	9,935	0	0	9,935	0	10,789	0	0	10,789
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,646	0	0	1,646
221008 Computer supplies and Information Technology (IT)	0	4,088	0	0	4,088	0	3,350	0	0	3,350
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	8,240	0	0	8,240	0	8,326	0	0	8,326
221012 Small Office Equipment	0	550	0	0	550	0	550	0	0	550
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
223001 Property Expenses	0	4,000	0	0	4,000	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	4,500	0	0	4,500
223005 Electricity	0	2,900	0	0	2,900	0	2,643	0	0	2,643
227001 Travel inland	0	60,953	0	0	60,953	0	44,522	0	0	44,522
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 06	182,914	113,332	0	0	296,246	0	99,317	0	0	99,317
Total Cost of Class of Output Higher LG Services	182,914	113,332	0	0	296,246	0	99,317	0	0	99,317
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,101	0	5,101	0	0	8,204	0	8,204
312101 Non-Residential Buildings	0	0	20,018	0	20,018	0	0	17,040	0	17,040
Total Cost of Output 72	0	0	25,119	0	25,119	0	0	25,244	0	25,244
Total Cost of Class of Output Capital Purchases	0	0	25,119	0	25,119	0	0	25,244	0	25,244
Total cost of District and Urban Administration	182,914	113,332	25,119	0	321,364	0	99,317	25,244	0	124,562
Total cost of Administration	182,914	113,332	25,119	0	321,364	0	99,317	25,244	0	124,562

SubCounty/Town Council/Division: NTWETWE S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Vote:597 Kyankwanzi District

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,081	12,319	19,610
District Unconditional Grant (Non-Wage)	15,635	11,591	16,230
District Unconditional Grant (Wage)	63,066	0	0
Locally Raised Revenues	3,380	728	3,380
Development Revenues	38,498	38,498	71,766
District Discretionary Development Equalization Grant	38,498	38,498	71,766
Total Revenue Shares	120,579	50,817	91,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,066	0	0
Non Wage	19,015	12,319	19,610
Development Expenditure			
Domestic Development	38,498	22,783	71,766
External Financing	0	0	0
Total Expenditure	120,579	35,102	91,376

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	63,066	0	0	0	63,066	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,194	0	0	4,194	0	5,620	0	0	5,620
213002 Incapacity, death benefits and funeral expenses	0	197	0	0	197	0	0	0	0	0
221002 Workshops and Seminars	0	2,671	0	0	2,671	0	2,099	0	0	2,099
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,916	0	0	1,916
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	400	0	0	400
223004 Guard and Security services	0	720	0	0	720	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,734	0	0	6,734	0	9,275	0	0	9,275

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228002 Maintenance - Vehicles	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 06	63,066	19,015	0	0	82,081	0	19,610	0	0	19,610
Total Cost of Class of Output Higher LG Services	63,066	19,015	0	0	82,081	0	19,610	0	0	19,610
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,215	0	7,215
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,677	0	3,677	0	0	21,831	0	21,831
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,557	0	23,557
312102 Residential Buildings	0	0	34,821	0	34,821	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	15,799	0	15,799
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,365	0	3,365
Total Cost of Output 72	0	0	38,498	0	38,498	0	0	71,766	0	71,766
Total Cost of Class of Output Capital Purchases	0	0	38,498	0	38,498	0	0	71,766	0	71,766
Total cost of District and Urban Administration	63,066	19,015	38,498	0	120,579	0	19,610	71,766	0	91,376
Total cost of Administration	63,066	19,015	38,498	0	120,579	0	19,610	71,766	0	91,376

SubCounty/Town Council/Division: GAYAZA S/C

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,331	14,271	20,618
District Unconditional Grant (Non-Wage)	17,460	12,945	18,135
District Unconditional Grant (Wage)	66,388	0	0
Locally Raised Revenues	2,483	1,326	2,483
Development Revenues	43,303	43,303	80,767
District Discretionary Development Equalization Grant	43,303	43,303	80,767
Total Revenue Shares	129,634	57,573	101,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,388	0	0
Non Wage	19,943	14,271	20,618
Development Expenditure			

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Domestic Development	43,303	33,169	80,767
External Financing	0	0	0
Total Expenditure	129,634	47,439	101,385

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	66,388	0	0	0	66,388	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,201	0	0	5,201	0	4,205	0	0	4,205
213002 Incapacity, death benefits and funeral expenses	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	3,472	0	0	3,472	0	1,820	0	0	1,820
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	2,078	0	0	2,078	0	2,828	0	0	2,828
221012 Small Office Equipment	0	2,100	0	0	2,100	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	200	0	0	200	0	400	0	0	400
223005 Electricity	0	230	0	0	230	0	480	0	0	480
224004 Cleaning and Sanitation	0	258	0	0	258	0	1,200	0	0	1,200
227001 Travel inland	0	5,554	0	0	5,554	0	8,034	0	0	8,034
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	66,388	19,943	0	0	86,331	0	20,618	0	0	20,618
Total Cost of Class of Output Higher LG Services	66,388	19,943	0	0	86,331	0	20,618	0	0	20,618
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,330	0	4,330	0	0	7,009	0	7,009
312101 Non-Residential Buildings	0	0	23,800	0	23,800	0	0	26,255	0	26,255
312103 Roads and Bridges	0	0	15,172	0	15,172	0	0	43,758	0	43,758
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,744	0	3,744
Total Cost of Output 72	0	0	43,303	0	43,303	0	0	80,767	0	80,767
Total Cost of Class of Output Capital Purchases	0	0	43,303	0	43,303	0	0	80,767	0	80,767
Total cost of District and Urban Administration	66,388	19,943	43,303	0	129,634	0	20,618	80,767	0	101,385
Total cost of Administration	66,388	19,943	43,303	0	129,634	0	20,618	80,767	0	101,385

SubCounty/Town Council/Division: WATTUBA S/C

Vote:597 Kyankwanzi District**FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,109	18,033	27,141
District Unconditional Grant (Non-Wage)	17,845	13,230	18,516
District Unconditional Grant (Wage)	82,639	0	0
Locally Raised Revenues	8,625	4,804	8,625
Development Revenues	44,314	44,314	82,567
District Discretionary Development Equalization Grant	44,314	44,314	82,567
Total Revenue Shares	153,423	62,347	109,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,639	0	0
Non Wage	26,470	18,033	27,141
Development Expenditure			
Domestic Development	44,314	29,229	82,567
External Financing	0	0	0
Total Expenditure	153,423	47,262	109,708

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	82,639	0	0	0	82,639	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	3,389	0	0	3,389	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,030	0	0	1,030
221011 Printing, Stationery, Photocopying and Binding	0	2,352	0	0	2,352	0	381	0	0	381
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	580	0	0	580	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
223005 Electricity	0	977	0	0	977	0	800	0	0	800

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227001 Travel inland	0	18,072	0	0	18,072	0	18,655	0	0	18,655
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,225	0	0	2,225
Total Cost of Output 06	82,639	26,470	0	0	109,109	0	27,141	0	0	27,141
Total Cost of Class of Output Higher LG Services	82,639	26,470	0	0	109,109	0	27,141	0	0	27,141
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,387	0	4,387
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,431	0	4,431	0	0	29,247	0	29,247
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	26,798	0	26,798
312103 Roads and Bridges	0	0	16,883	0	16,883	0	0	22,135	0	22,135
Total Cost of Output 72	0	0	44,314	0	44,314	0	0	82,567	0	82,567
Total Cost of Class of Output Capital Purchases	0	0	44,314	0	44,314	0	0	82,567	0	82,567
Total cost of District and Urban Administration	82,639	26,470	44,314	0	153,423	0	27,141	82,567	0	109,708
Total cost of Administration	82,639	26,470	44,314	0	153,423	0	27,141	82,567	0	109,708

SubCounty/Town Council/Division: BANANYWA S/C

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,115	20,316	32,286
District Unconditional Grant (Non-Wage)	24,186	17,930	25,086
District Unconditional Grant (Wage)	67,020	0	0
Locally Raised Revenues	9,909	2,386	7,200
Development Revenues	61,004	61,004	113,622
District Discretionary Development Equalization Grant	61,004	61,004	113,622
Total Revenue Shares	162,119	81,320	145,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,020	0	0
Non Wage	34,095	20,316	32,286
Development Expenditure			

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Domestic Development	61,004	28,508	113,622
External Financing	0	0	0
Total Expenditure	162,119	48,824	145,909

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
211101 General Staff Salaries	67,020	0	0	0	67,020	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,570	0	0	6,570	0	5,735	0	0	5,735
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	5,498	0	0	5,498	0	3,662	0	0	3,662
221007 Books, Periodicals & Newspapers	0	1,654	0	0	1,654	0	1,654	0	0	1,654
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,835	0	0	1,835	0	1,835	0	0	1,835
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,900	0	0	1,900	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	13,838	0	0	13,838	0	15,295	0	0	15,295
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,305	0	0	1,305
Total Cost of Output 06	67,020	33,595	0	0	100,615	0	32,286	0	0	32,286
Total Cost of Class of Output Higher LG Services	67,020	33,595	0	0	100,615	0	32,286	0	0	32,286
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,039	0	6,039
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,100	0	8,100	0	0	27,721	0	27,721
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	52,904	0	52,904	0	0	56,233	0	56,233
312104 Other Structures	0	0	0	0	0	0	0	2,630	0	2,630

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312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 72	0	0	61,004	0	61,004	0	0	113,622	0	113,622
Total Cost of Class of Output Capital Purchases	0	0	61,004	0	61,004	0	0	113,622	0	113,622
Total cost of District and Urban Administration	67,020	33,595	61,004	0	161,619	0	32,286	113,622	0	145,909
Total cost of Administration	67,020	33,595	61,004	0	161,619	0	32,286	113,622	0	145,909

SubCounty/Town Council/Division: BUTEMBA S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,501	15,869	21,377
District Unconditional Grant (Non-Wage)	16,644	12,339	17,278
District Unconditional Grant (Wage)	70,758	0	0
Locally Raised Revenues	4,099	3,530	4,099
Development Revenues	41,153	41,153	76,717
District Discretionary Development Equalization Grant	41,153	41,153	76,717
Total Revenue Shares	132,654	57,022	98,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,758	0	0
Non Wage	20,743	15,869	21,377
Development Expenditure			
Domestic Development	41,153	29,484	76,717
External Financing	0	0	0
Total Expenditure	132,654	45,352	98,093

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	70,758	0	0	0	70,758	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	8,000	0	0	8,000

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213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	200	0	0	200
221002 Workshops and Seminars	0	1,704	0	0	1,704	0	3,190	0	0	3,190
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	1,904	0	0	1,904
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	217	0	0	217
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
223004 Guard and Security services	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,560	0	0	1,560	0	0	0	0	0
227001 Travel inland	0	8,385	0	0	8,385	0	7,366	0	0	7,366
228002 Maintenance - Vehicles	0	934	0	0	934	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	70,758	20,743	0	0	91,501	0	21,377	0	0	21,377
Total Cost of Class of Output Higher LG Services	70,758	20,743	0	0	91,501	0	21,377	0	0	21,377

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,115	0	4,115	0	0	16,489	0	16,489
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	0	0	0
312103 Roads and Bridges	0	0	11,038	0	11,038	0	0	33,762	0	33,762
312104 Other Structures	0	0	0	0	0	0	0	24,500	0	24,500
312201 Transport Equipment	0	0	0	0	0	0	0	1,695	0	1,695
312212 Medical Equipment	0	0	0	0	0	0	0	271	0	271
Total Cost of Output 72	0	0	41,153	0	41,153	0	0	76,717	0	76,717
Total Cost of Class of Output Capital Purchases	0	0	41,153	0	41,153	0	0	76,717	0	76,717
Total cost of District and Urban Administration	70,758	20,743	41,153	0	132,654	0	21,377	76,717	0	98,093
Total cost of Administration	70,758	20,743	41,153	0	132,654	0	21,377	76,717	0	98,093

SubCounty/Town Council/Division: NTWETWE T.C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	228,949	182,780	64,841
Locally Raised Revenues	24,747	3,715	20,000

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Other Transfers from Central Government	0	19,354	0
Urban Unconditional Grant (Non-Wage)	44,179	32,750	44,841
Urban Unconditional Grant (Wage)	160,024	126,961	0
Development Revenues	19,173	19,173	19,147
Urban Discretionary Development Equalization Grant	19,173	19,173	19,147
Total Revenue Shares	248,122	201,953	83,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,024	0	0
Non Wage	68,926	41,275	64,841
Development Expenditure			
Domestic Development	19,173	17,032	19,147
External Financing	0	0	0
Total Expenditure	248,122	58,307	83,988

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

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

138106 Office Support services

211101 General Staff Salaries	160,024	0	0	0	160,024	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	558	0	0	558	0	0	0	0	0
221002 Workshops and Seminars	0	12,960	0	0	12,960	0	4,703	0	0	4,703
221008 Computer supplies and Information Technology (IT)	0	208	0	0	208	0	1,022	0	0	1,022
221009 Welfare and Entertainment	0	1,047	0	0	1,047	0	1,047	0	0	1,047
221011 Printing, Stationery, Photocopying and Binding	0	5,899	0	0	5,899	0	5,807	0	0	5,807
221012 Small Office Equipment	0	103	0	0	103	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	700	0	0	700
221017 Subscriptions	0	1,000	0	0	1,000	0	800	0	0	800
223001 Property Expenses	0	2,850	0	0	2,850	0	0	0	0	0
223005 Electricity	0	2,250	0	0	2,250	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	10,742	0	0	10,742	0	0	0	0	0
227001 Travel inland	0	17,922	0	0	17,922	0	36,848	0	0	36,848
227004 Fuel, Lubricants and Oils	0	3,438	0	0	3,438	0	4,014	0	0	4,014
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300

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282101 Donations	0	450	0	0	450	0	0	0	0	0
282104 Compensation to 3rd Parties	0	500	0	0	500	0	3,000	0	0	3,000
Total Cost of Output 06	160,024	66,076	0	0	226,099	0	64,841	0	0	64,841
Total Cost of Class of Output Higher LG Services	160,024	66,076	0	0	226,099	0	64,841	0	0	64,841
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	13,317	0	13,317
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,135	0	3,135	0	0	3,829	0	3,829
312101 Non-Residential Buildings	0	0	10,338	0	10,338	0	0	2,000	0	2,000
312203 Furniture & Fixtures	0	0	700	0	700	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	19,173	0	19,173	0	0	19,147	0	19,147
Total Cost of Class of Output Capital Purchases	0	0	19,173	0	19,173	0	0	19,147	0	19,147
Total cost of District and Urban Administration	160,024	66,076	19,173	0	245,272	0	64,841	19,147	0	83,988
Total cost of Administration	160,024	66,076	19,173	0	245,272	0	64,841	19,147	0	83,988

SubCounty/Town Council/Division: BYERIMA S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,118	12,855	17,688
District Unconditional Grant (Non-Wage)	14,578	10,808	15,088
District Unconditional Grant (Wage)	64,940	0	0
Locally Raised Revenues	2,600	2,048	2,600
Development Revenues	35,717	35,717	66,365
District Discretionary Development Equalization Grant	35,717	35,717	66,365
Total Revenue Shares	117,835	48,572	84,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,940	0	0
Non Wage	17,178	12,855	17,688
Development Expenditure			

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Domestic Development	35,717	12,010	66,365
External Financing	0	0	0
Total Expenditure	117,835	24,865	84,053

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	64,940	0	0	0	64,940	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,940	0	0	4,940	0	6,210	0	0	6,210
213002 Incapacity, death benefits and funeral expenses	0	140	0	0	140	0	100	0	0	100
221002 Workshops and Seminars	0	1,130	0	0	1,130	0	2,550	0	0	2,550
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	820	0	0	820
221014 Bank Charges and other Bank related costs	0	1,082	0	0	1,082	0	1,082	0	0	1,082
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	700	0	0	700	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,466	0	0	7,466	0	6,126	0	0	6,126
Total Cost of Output 06	64,940	17,178	0	0	82,118	0	17,688	0	0	17,688
Total Cost of Class of Output Higher LG Services	64,940	17,178	0	0	82,118	0	17,688	0	0	17,688
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,572	0	3,572	0	0	18,171	0	18,171
311101 Land	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	10,851	0	10,851
312103 Roads and Bridges	0	0	2,145	0	2,145	0	0	25,343	0	25,343
Total Cost of Output 72	0	0	35,717	0	35,717	0	0	66,365	0	66,365
Total Cost of Class of Output Capital Purchases	0	0	35,717	0	35,717	0	0	66,365	0	66,365
Total cost of District and Urban Administration	64,940	17,178	35,717	0	117,835	0	17,688	66,365	0	84,053
Total cost of Administration	64,940	17,178	35,717	0	117,835	0	17,688	66,365	0	84,053

SubCounty/Town Council/Division: BANDA S/C**Workplan : Administration**

Vote:597 Kyankwanzi District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,686	5,567	9,022
District Unconditional Grant (Non-Wage)	6,220	4,611	6,422
District Unconditional Grant (Wage)	42,866	0	0
Locally Raised Revenues	2,600	956	2,600
Development Revenues	13,716	13,716	25,409
District Discretionary Development Equalization Grant	13,716	13,716	25,409
Total Revenue Shares	65,402	19,283	34,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,866	0	0
Non Wage	8,820	5,567	9,022
Development Expenditure			
Domestic Development	13,716	300	25,409
External Financing	0	0	0
Total Expenditure	65,402	5,867	34,431

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	42,866	0	0	0	42,866	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	180	0	0	180
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805	0	1,210	0	0	1,210
221012 Small Office Equipment	0	300	0	0	300	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	702	0	0	702
223002 Rates	0	1,674	0	0	1,674	0	1,674	0	0	1,674
227001 Travel inland	0	5,136	0	0	5,136	0	4,656	0	0	4,656
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0

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282101 Donations	0	305	0	0	305	0	0	0	0	0
Total Cost of Output 06	42,866	8,820	0	0	51,686	0	9,022	0	0	9,022
Total Cost of Class of Output Higher LG Services	42,866	8,820	0	0	51,686	0	9,022	0	0	9,022
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,371	0	1,371	0	0	499	0	499
312101 Non-Residential Buildings	0	0	12,345	0	12,345	0	0	19,253	0	19,253
312103 Roads and Bridges	0	0	0	0	0	0	0	4,791	0	4,791
312202 Machinery and Equipment	0	0	0	0	0	0	0	866	0	866
Total Cost of Output 72	0	0	13,716	0	13,716	0	0	25,409	0	25,409
Total Cost of Class of Output Capital Purchases	0	0	13,716	0	13,716	0	0	25,409	0	25,409
Total cost of District and Urban Administration	42,866	8,820	13,716	0	65,402	0	9,022	25,409	0	34,431
Total cost of Administration	42,866	8,820	13,716	0	65,402	0	9,022	25,409	0	34,431

SubCounty/Town Council/Division: KYANKWANZI T/C

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,346	97,004	44,714
Locally Raised Revenues	25,000	4,410	12,178
Other Transfers from Central Government	0	7,113	0
Urban Unconditional Grant (Non-Wage)	31,956	23,689	32,536
Urban Unconditional Grant (Wage)	82,390	61,793	0
Development Revenues	13,337	13,338	13,364
Urban Discretionary Development Equalization Grant	13,337	13,338	13,364
Total Revenue Shares	152,683	110,342	58,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,390	0	0
Non Wage	56,956	29,311	44,714
Development Expenditure			
Domestic Development	13,337	0	13,364

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External Financing	0	0	0
Total Expenditure	152,683	29,311	58,078

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211101 General Staff Salaries	82,390	0	0	0	82,390	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,040	0	0	9,040	0	11,420	0	0	11,420
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	500	0	0	500
221002 Workshops and Seminars	0	6,319	0	0	6,319	0	2,830	0	0	2,830
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	2,900	0	0	2,900	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,550	0	0	1,550	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	5,020	0	0	5,020	0	4,850	0	0	4,850
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	550	0	0	550
224004 Cleaning and Sanitation	0	500	0	0	500	0	700	0	0	700
227001 Travel inland	0	17,318	0	0	17,318	0	15,664	0	0	15,664
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	300	0	0	300	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	0	0	1,100	0	0	0	0	0
228004 Maintenance – Other	0	2,388	0	0	2,388	0	200	0	0	200
282101 Donations	0	6,821	0	0	6,821	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	82,390	56,156	0	0	138,546	0	44,714	0	0	44,714
Total Cost of Class of Output Higher LG Services	82,390	56,156	0	0	138,546	0	44,714	0	0	44,714

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,667	0	2,667	0	0	2,673	0	2,673
312101 Non-Residential Buildings	0	0	10,670	0	10,670	0	0	0	0	0

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312103 Roads and Bridges	0	0	0	0	0	0	0	10,691	0	10,691
Total Cost of Output 72	0	0	13,337	0	13,337	0	0	13,364	0	13,364
Total Cost of Class of Output Capital Purchases	0	0	13,337	0	13,337	0	0	13,364	0	13,364
Total cost of District and Urban Administration	82,390	56,156	13,337	0	151,883	0	44,714	13,364	0	58,078
Total cost of Administration	82,390	56,156	13,337	0	151,883	0	44,714	13,364	0	58,078