

Vote:513 Kabarole District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	882,529	437,058	925,115
o/w Higher Local Government	405,000	355,749	340,702
o/w Lower Local Government	477,529	81,309	584,413
Discretionary Government Transfers	4,980,021	3,899,036	4,796,770
o/w Higher Local Government	3,767,769	2,914,557	2,829,530
o/w Lower Local Government	1,212,252	984,479	1,967,239
Conditional Government Transfers	20,745,965	16,497,475	24,743,951
o/w Higher Local Government	20,745,965	16,497,475	24,743,951
o/w Lower Local Government	0	0	0
Other Government Transfers	1,911,157	1,206,914	7,880,394
o/w Higher Local Government	1,560,620	1,206,914	7,880,394
o/w Lower Local Government	350,538	0	0
External Financing	348,000	313,072	335,981
o/w Higher Local Government	348,000	313,072	335,981
o/w Lower Local Government	0	0	0
Grand Total	28,867,672	22,353,554	38,682,211
o/w Higher Local Government	26,827,353	21,287,767	36,130,558
o/w Lower Local Government	2,040,319	1,065,787	2,551,653

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,947,187	5,578,254	8,509,240
o/w Higher Local Government	5,663,008	5,074,111	6,355,546
o/w Lower Local Government	1,284,179	504,143	2,153,694
Finance	264,415	200,111	256,112
o/w Higher Local Government	264,415	200,111	256,112
o/w Lower Local Government	0	0	0
Statutory Bodies	650,153	513,372	645,415

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o/w Higher Local Government	650,153	513,372	645,415
o/w Lower Local Government	0	0	0
Production and Marketing	1,353,885	868,219	7,391,918
o/w Higher Local Government	1,353,885	868,219	7,391,918
o/w Lower Local Government	0	0	0
Health	5,276,771	4,175,278	6,757,327
o/w Higher Local Government	5,276,771	4,175,278	6,757,327
o/w Lower Local Government	0	0	0
Education	10,996,766	8,445,982	11,710,762
o/w Higher Local Government	10,996,766	8,445,982	11,710,762
o/w Lower Local Government	0	0	0
Roads and Engineering	1,421,348	1,249,644	1,504,753
o/w Higher Local Government	665,208	867,653	1,106,794
o/w Lower Local Government	756,140	381,990	397,958
Water	535,115	520,368	713,940
o/w Higher Local Government	535,115	520,368	713,940
o/w Lower Local Government	0	0	0
Natural Resources	274,984	176,947	241,420
o/w Higher Local Government	274,984	176,947	241,420
o/w Lower Local Government	0	0	0
Community Based Services	583,236	316,906	613,035
o/w Higher Local Government	583,236	316,906	613,035
o/w Lower Local Government	0	0	0
Planning	374,679	223,071	193,278
o/w Higher Local Government	374,679	223,071	193,278
o/w Lower Local Government	0	0	0
Internal Audit	71,642	46,893	62,942
o/w Higher Local Government	71,642	46,893	62,942
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	117,491	38,511	82,069
o/w Higher Local Government	117,491	38,511	82,069

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o/w Lower Local Government	0	0	0
Grand Total	28,867,672	22,353,554	38,682,211
<i>o/w Higher Local Government</i>	<i>26,827,353</i>	<i>21,467,420</i>	<i>36,130,558</i>
<i>o/w: Wage:</i>	<i>13,946,975</i>	<i>10,803,027</i>	<i>14,081,911</i>
<i>Non-Wage Reccurent:</i>	<i>9,497,951</i>	<i>7,374,639</i>	<i>17,218,926</i>
<i>Domestic Devt:</i>	<i>3,034,427</i>	<i>2,976,682</i>	<i>4,493,741</i>
<i>External Financing:</i>	<i>348,000</i>	<i>313,072</i>	<i>335,981</i>
<i>o/w Lower Local Government</i>	<i>2,040,319</i>	<i>886,134</i>	<i>2,551,653</i>
<i>o/w: Wage:</i>	<i>479,076</i>	<i>179,654</i>	<i>1,243,414</i>
<i>Non-Wage Reccurent:</i>	<i>1,155,640</i>	<i>324,490</i>	<i>910,280</i>
<i>Domestic Devt:</i>	<i>405,602</i>	<i>381,990</i>	<i>397,958</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:513 Kabarole District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	882,529	437,058	925,115
Business licenses	10,000	0	108,249
Ground rent	88,000	51,238	89,200
Land Fees	43,000	8,390	60,000
Local Hotel Tax	18,500	388	22,795
Local Services Tax	80,000	63,745	135,524
Market /Gate Charges	340,000	138,905	293,785
Other Fees and Charges	50,000	33,977	95,563
Property related Duties/Fees	78,711	40,876	50,000
Royalties	84,317	58,662	30,000
Sale of non-produced Government Properties/assets	90,000	40,876	40,000
2a. Discretionary Government Transfers	4,980,021	3,899,036	4,796,770
District Discretionary Development Equalization Grant	595,013	595,013	591,196
District Unconditional Grant (Non-Wage)	767,833	575,875	787,946
District Unconditional Grant (Wage)	2,909,408	2,182,056	1,945,070
Urban Discretionary Development Equalization Grant	61,067	61,067	63,444
Urban Unconditional Grant (Non-Wage)	167,623	125,717	165,700
Urban Unconditional Grant (Wage)	479,076	359,307	1,243,414
2b. Conditional Government Transfer	20,745,965	16,497,475	24,743,951
Sector Conditional Grant (Wage)	11,037,567	8,441,318	12,136,840
Sector Conditional Grant (Non-Wage)	2,811,526	1,948,942	3,166,970
Sector Development Grant	2,507,147	2,507,147	3,917,257
Transitional Development Grant	129,802	129,802	319,802
General Public Service Pension Arrears (Budgeting)	1,044,686	1,044,686	0
Salary arrears (Budgeting)	56,612	56,612	0
Pension for Local Governments	2,151,889	1,613,917	2,490,669
Gratuity for Local Governments	1,006,736	755,052	2,712,412
2c. Other Government Transfer	1,911,157	1,206,914	7,880,394
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Support to PLE (UNEB)	16,000	12,871	12,871
Uganda Road Fund (URF)	860,613	748,305	960,102
Uganda Women Entrepreneurship Program(UWEP)	0	0	14,715
Youth Livelihood Programme (YLP)	0	0	0

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	142,725	170,000
Micro Projects under Luwero Rwenzori Development Programme	509,544	140,000	0
Agriculture Cluster Development Project (ACDP)	260,000	163,014	6,291,456
Results Based Financing (RBF)	0	0	61,000
Parish Community Associations (PCAs)	0	0	370,250
3. External Financing	348,000	313,072	335,981
Baylor International (Uganda)	58,000	0	20,000
United Nations Children Fund (UNICEF)	80,000	68,430	130,000
Global Fund for HIV, TB & Malaria	0	0	39,066
Global Alliance for Vaccines and Immunization (GAVI)	170,000	228,982	146,915
Belgium Technical Cooperation (BTC)	40,000	15,660	0
Total Revenues shares	28,867,672	22,353,554	38,682,211

Vote:513 Kabarole District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,423,008	4,693,814	6,069,878
District Unconditional Grant (Non-Wage)	136,648	102,486	139,648
District Unconditional Grant (Wage)	945,038	1,049,283	625,729
General Public Service Pension Arrears (Budgeting)	1,044,686	1,044,686	0
Gratuity for Local Governments	1,006,736	755,052	2,712,412
Locally Raised Revenues	81,400	71,778	101,420
Pension for Local Governments	2,151,889	1,613,917	2,490,669
Salary arrears (Budgeting)	56,612	56,612	0
Development Revenues	240,000	200,643	285,668
District Discretionary Development Equalization Grant	130,000	130,000	85,668
Locally Raised Revenues	60,000	60,644	0
Other Transfers from Central Government	40,000	0	0
Transitional Development Grant	10,000	10,000	200,000
Total Revenues shares	5,663,008	4,894,457	6,355,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	945,038	921,717	625,729
Non Wage	4,477,970	2,999,300	5,444,149
Development Expenditure			
Domestic Development	240,000	65,442	285,668
External Financing	0	0	0
Total Expenditure	5,663,008	3,986,459	6,355,546

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	945,038	0	0	0	945,038	625,729	0	0	0	625,729
212105 Pension for Local Governments	0	2,151,889	0	0	2,151,889	0	2,490,669	0	0	2,490,669
212107 Gratuity for Local Governments	0	1,006,736	0	0	1,006,736	0	2,712,412	0	0	2,712,412
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
223004 Guard and Security services	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223005 Electricity	0	5,500	0	0	5,500	0	7,000	0	0	7,000
223006 Water	0	3,500	0	0	3,500	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	19,000	0	0	19,000	0	19,000	0	0	19,000
227001 Travel inland	0	16,148	0	0	16,148	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	16,000	0	0	16,000
282102 Fines and Penalties/ Court wards	0	7,400	0	0	7,400	0	18,068	0	0	18,068
321608 General Public Service Pension arrears (Budgeting)	0	1,044,686	0	0	1,044,686	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	56,612	0	0	56,612	0	0	0	0	0
Total Cost of output138101	945,038	4,357,470	0	0	5,302,508	625,729	5,312,149	0	0	5,937,878
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	250	0	0	250	0	500	0	0	500
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	9,457	0	0	9,457	0	9,457	0	0	9,457
227001 Travel inland	0	2,009	0	0	2,009	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,459	0	0	2,459
Total Cost of output138102	0	15,800	0	0	15,800	0	17,000	0	0	17,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	13,000	0	13,000	0	0	8,000	0	8,000
221003 Staff Training	0	0	10,000	0	10,000	0	0	6,500	0	6,500
227001 Travel inland	0	0	0	0	0	0	0	11,168	0	11,168
Total Cost of output138103	0	0	23,000	0	23,000	0	0	25,668	0	25,668

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138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	6,800	0	0	6,800
Total Cost of output138104	0	13,000	0	0	13,000	0	13,000	0	0	13,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	9,700	0	0	9,700	0	1,000	0	0	1,000
Total Cost of output138105	0	9,700	0	0	9,700	0	8,000	0	0	8,000

138106 Office Support services

221009 Welfare and Entertainment	0	6,052	0	0	6,052	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	548	0	0	548	0	1,400	0	0	1,400
Total Cost of output138106	0	9,000	0	0	9,000	0	8,800	0	0	8,800

138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227001 Travel inland	0	1,200	0	0	1,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output138108	0	43,000	0	0	43,000	0	51,200	0	0	51,200

138111 Records Management Services

221009 Welfare and Entertainment	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	7,000	0	0	7,000
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,040	0	0	3,040	0	3,040	0	0	3,040
Total Cost of output138111	0	15,500	0	0	15,500	0	18,000	0	0	18,000

138112 Information collection and management

221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	480	0	0	480
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000

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227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138112	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	792	0	0	792	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,208	0	0	2,208	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	208	0	0	208
Total Cost of output138113	0	11,500	0	0	11,500	0	13,000	0	0	13,000
Total Cost of Higher LG Services	945,038	4,477,970	23,000	0	5,446,008	625,729	5,444,149	25,668	0	6,095,546
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	10,000	0	10,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000					
<i>LCII: Missing Parish</i>	<i>Millane Street & Ruhandiika Street District plots</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>	
312101 Non-Residential Buildings	0	0	107,000	0	107,000	0	0	250,000	0	250,000
Total for LCIII: Missing Subcounty	County: Missing County				250,000					
<i>LCII: Missing Parish</i>	<i>Kabende S/c</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>50,000</i>	
<i>LCII: Missing Parish</i>	<i>Kitumba -Fortportal</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>	
312201 Transport Equipment	0	0	88,000	0	88,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty	County: Missing County				6,000					
<i>LCII: Missing Parish</i>	<i>Kitumba & Booma District Headquarters.</i>		<i>ICT - Biometrics Identification Equipments-721</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>	
Total Cost of output138172	0	0	217,000	0	217,000	0	0	260,000	0	260,000
Total Cost of Capital Purchases	0	0	217,000	0	217,000	0	0	260,000	0	260,000
Total cost of District and Urban Administration	945,038	4,477,970	240,000	0	5,663,008	625,729	5,444,149	285,668	0	6,355,546
Total cost of Administration	945,038	4,477,970	240,000	0	5,663,008	625,729	5,444,149	285,668	0	6,355,546

Vote:513 Kabarole District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	259,415	195,111	256,112
District Unconditional Grant (Non-Wage)	47,000	35,250	47,000
District Unconditional Grant (Wage)	185,415	139,061	180,430
Locally Raised Revenues	27,000	20,800	28,682
Development Revenues	5,000	5,000	0
Locally Raised Revenues	5,000	5,000	0
Total Revenues shares	264,415	200,111	256,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,415	125,890	180,430
Non Wage	74,000	54,116	75,682
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	264,415	180,006	256,112

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	185,415	0	0	0	185,415	180,430	0	0	0	180,430
221009 Welfare and Entertainment	0	8,504	0	0	8,504	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,854	0	0	6,854
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	3,496	0	0	3,496	0	2,500	0	0	2,500
227001 Travel inland	0	15,000	0	0	15,000	0	16,000	0	0	16,000

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output148101	185,415	47,000	0	0	232,415	180,430	47,854	0	0	228,284
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,200	0	0	3,200
227001 Travel inland	0	6,200	0	0	6,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	800	0	0	800
Total Cost of output148102	0	9,000	0	0	9,000	0	9,000	0	0	9,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output148103	0	6,000	0	0	6,000	0	7,000	0	0	7,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	828	0	0	828
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148104	0	5,000	0	0	5,000	0	6,828	0	0	6,828
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148105	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	185,415	74,000	0	0	259,415	180,430	75,682	0	0	256,112
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output148172	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	185,415	74,000	5,000	0	264,415	180,430	75,682	0	0	256,112
Total cost of Finance	185,415	74,000	5,000	0	264,415	180,430	75,682	0	0	256,112

Vote:513 Kabarole District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650,153	513,372	645,415
District Unconditional Grant (Non-Wage)	328,942	246,705	328,942
District Unconditional Grant (Wage)	192,410	144,308	197,673
Locally Raised Revenues	128,800	122,359	118,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	650,153	513,372	645,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,410	110,133	197,673
Non Wage	457,742	235,894	447,742
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650,153	346,027	645,415

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	192,410	0	0	0	192,410	197,673	0	0	0	197,673
211103 Allowances (Incl. Casuals, Temporary)	0	242,000	0	0	242,000	0	242,000	0	0	242,000
221009 Welfare and Entertainment	0	3,168	0	0	3,168	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	5,382	0	0	5,382	0	2,000	0	0	2,000
227001 Travel inland	0	3,400	0	0	3,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	4,000	0	0	4,000
Total Cost of output138201	192,410	259,350	0	0	451,760	197,673	254,376	0	0	452,049

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138202 LG Procurement Management Services

227001 Travel inland	0	5,078	0	0	5,078	0	5,078	0	0	5,078
Total Cost of output138202	0	5,078	0	0	5,078	0	5,078	0	0	5,078

138203 LG Staff Recruitment Services

221001 Advertising and Public Relations	0	3,157	0	0	3,157	0	6,556	0	0	6,556
221004 Recruitment Expenses	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138203	0	13,157	0	0	13,157	0	17,132	0	0	17,132

138204 LG Land Management Services

227001 Travel inland	0	5,078	0	0	5,078	0	5,078	0	0	5,078
Total Cost of output138204	0	5,078	0	0	5,078	0	5,078	0	0	5,078

138205 LG Financial Accountability

227001 Travel inland	0	5,078	0	0	5,078	0	5,078	0	0	5,078
Total Cost of output138205	0	5,078	0	0	5,078	0	5,078	0	0	5,078

138206 LG Political and executive oversight

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138206	0	60,000	0	0	60,000	0	63,000	0	0	63,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	96,468	0	0	96,468	0	86,000	0	0	86,000
221009 Welfare and Entertainment	0	7,532	0	0	7,532	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138207	0	110,000	0	0	110,000	0	98,000	0	0	98,000
Total Cost of Higher LG Services	192,410	457,742	0	0	650,153	197,673	447,742	0	0	645,415

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Total cost of Local Statutory Bodies	192,410	457,742	0	0	650,153	197,673	447,742	0	0	645,415
Total cost of Statutory Bodies	192,410	457,742	0	0	650,153	197,673	447,742	0	0	645,415

Vote:513 Kabarole District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,218,118	732,452	7,256,793
District Unconditional Grant (Wage)	200,000	0	0
Locally Raised Revenues	6,600	5,800	6,600
Other Transfers from Central Government	260,000	163,014	6,291,456
Sector Conditional Grant (Non-Wage)	220,504	165,378	227,723
Sector Conditional Grant (Wage)	531,014	398,260	731,014
Development Revenues	135,767	135,767	135,125
Sector Development Grant	135,767	135,767	135,125
Total Revenues shares	1,353,885	868,219	7,391,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	731,014	300,307	731,014
Non Wage	487,104	135,889	6,525,780
Development Expenditure			
Domestic Development	135,767	39,205	135,125
External Financing	0	0	0
Total Expenditure	1,353,885	475,401	7,391,918

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	731,014	0	0	0	731,014	531,014	0	0	0	531,014
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
222001 Telecommunications	0	2,000	0	0	2,000	0	3,500	0	0	3,500
222002 Postage and Courier	0	18	0	0	18	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	4,000	0	0	4,000
223006 Water	0	183	0	0	183	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,000	0	0	1,000
226001 Insurances	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,128	0	0	10,128
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018101	731,014	20,000	0	0	751,014	531,014	41,828	0	0	572,841

018104 Planning, Monitoring/Quality Assurance and Evaluation

221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	20,452	0	0	20,452
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output018104	0	0	0	0	0	0	25,052	0	0	25,052

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,650	0	0	3,650
221011 Printing, Stationery, Photocopying and Binding	0	8,691	0	0	8,691	0	39,900	0	0	39,900
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	5,760	0	0	5,760	0	3,800	0	0	3,800
224006 Agricultural Supplies	0	100,700	0	0	100,700	0	0	0	0	0
227001 Travel inland	0	70,473	0	0	70,473	0	292,753	0	0	292,753
227004 Fuel, Lubricants and Oils	0	58,760	0	0	58,760	0	90,344	0	0	90,344
228002 Maintenance - Vehicles	0	15,536	0	0	15,536	0	0	0	0	0
Total Cost of output018106	0	260,000	0	0	260,000	0	440,447	0	0	440,447
Total Cost of Higher LG Services	731,014	280,000	0	0	1,011,014	531,014	507,327	0	0	1,038,340

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

263367 Sector Conditional Grant (Non-Wage)	0	180,076	0	0	180,076	0	140,653	0	0	140,653
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Total for LCIII: karago Town council **County: Burahya County** **9,377**

LCII: whole town council Sub county Headquarters Agriculture Extension Source: Sector Conditional Grant (Non-Wage) 9,377

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Total for LCIII: Kicwamba Sub county		County: Burahya County	18,754
LCII: Kihondo	Sub county Headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
LCII: Nyantabooma	Sub county Headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Ruteete Sub county		County: Burahya County	9,377
LCII: Kyamukoka	sub county headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Bukuuku Sub county		County: Burahya County	9,377
LCII: Kazingo Parish	Sub county Headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Kijura Town Council		County: Burahya County	9,377
LCII: Kijura	Town council headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Karangura Sub County		County: Burahya County	9,377
LCII: Kamabale	Sub county Headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Kiko Town Council		County: Burahya County	18,754
LCII: whole town council	sub county headquarters	Agriculture extension	Source: Sector Conditional Grant (Non-Wage) 9,377
LCII: whole town council	Mugusu	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Kasenda Sub county		County: Burahya County	9,377
LCII: Kasenda	Sub county headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Mugusu Sub county		County: Burahya County	9,377
LCII: Kyeziere	kyezere	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Karambi Sub county		County: Burahya County	9,377
LCII: Karambi	Sub county headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Busoro Sub county		County: Burahya County	9,377
LCII: Busoro Parish	sub county level	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total for LCIII: Hakibaale Sub county		County: Burahya County	18,754
LCII: Kabende	Sub county Headquarters	Agriculture extension	Source: Sector Conditional Grant (Non-Wage) 9,377
LCII: Kibasi	Sub county headquarters	Agriculture Extension	Source: Sector Conditional Grant (Non-Wage) 9,377
Total Cost of output018151		0 180,076 0 0 180,076	0 140,653 0 0 140,653
Total Cost of Lower Local Services		0 180,076 0 0 180,076	0 140,653 0 0 140,653

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,794	0	5,794
Total for LCIII: Missing Subcounty			County: Missing County						5,794	
<i>LCII: Missing Parish</i>	<i>Booma</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>5,794</i>
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
312201 Transport Equipment	0	0	50,000	0	50,000	0	0	34,000	0	34,000
Total for LCIII: Missing Subcounty			County: Missing County						34,000	
<i>LCII: Missing Parish</i>	<i>Kitumba District HQ</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>34,000</i>
312202 Machinery and Equipment	0	0	14,401	0	14,401	0	0	19,589	0	19,589
Total for LCIII: Missing Subcounty			County: Missing County						19,589	
<i>LCII: Missing Parish</i>	<i>Booma</i>		<i>Machinery and Equipment - Assorted Equipment-1005</i>		<i>Source: Sector Development Grant</i>					<i>8,794</i>
<i>LCII: Missing Parish</i>	<i>Booma</i>		<i>Machinery and Equipment - GPS Sets-1063</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
<i>LCII: Missing Parish</i>	<i>Kitumba</i>		<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: Sector Development Grant</i>					<i>8,794</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,800	0	3,800
Total for LCIII: Missing Subcounty			County: Missing County						3,800	
<i>LCII: Missing Parish</i>	<i>Booma</i>		<i>Furniture and Fixtures - Curtains-636</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
<i>LCII: Missing Parish</i>	<i>Booma</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>					<i>800</i>
<i>LCII: Missing Parish</i>	<i>Booma</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>

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312212 Medical Equipment	0	0	0	0	0	0	0	4,494	0	4,494
Total for LCIII: Missing Subcounty					County: Missing County				4,494	
<i>LCII: Missing Parish</i>	<i>Booma</i>					<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>		<i>2,494</i>	
<i>LCII: Missing Parish</i>	<i>Booma</i>					<i>Machinery and Equipment - Consumables-1027</i>	<i>Source: Sector Development Grant</i>		<i>2,000</i>	
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty					County: Missing County				1,500	
<i>LCII: Missing Parish</i>	<i>Booma</i>					<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Sector Development Grant</i>		<i>1,500</i>	
Total Cost of output018175	0	0	95,401	0	95,401	0	0	69,178	0	69,178
Total Cost of Capital Purchases	0	0	95,401	0	95,401	0	0	69,178	0	69,178
Total cost of Agricultural Extension Services	731,014	460,076	95,401	0	1,286,491	531,014	647,980	69,178	0	1,248,171

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	2,500	0	0	2,500
Total Cost of output018203	0	3,000	0	0	3,000	0	2,500	0	0	2,500

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,280	0	0	1,280	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018204	0	6,000	0	0	6,000	0	5,000	0	0	5,000

018205 Crop disease control and regulation

227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output018205	0	6,000	0	0	6,000	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	5,000	0	0	5,000
Total Cost of output018207	0	2,000	0	0	2,000	0	5,000	0	0	5,000

018211 Livestock Health and Marketing

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,500	0	0	2,500
Total Cost of output018211	0	3,000	0	0	3,000	0	2,500	0	0	2,500

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	200,000	0	0	0	200,000
221001 Advertising and Public Relations	0	28	0	0	28	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	6,791	0	0	6,791
228001 Maintenance - Civil	0	0	0	0	0	0	5,851,009	0	0	5,851,009
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of output018212	0	7,028	0	0	7,028	200,000	5,857,800	0	0	6,057,800
Total Cost of Higher LG Services	0	27,028	0	0	27,028	200,000	5,877,800	0	0	6,077,800

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	33,203	0	33,203
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Total for LCIII: Missing Subcounty **County: Missing County** **33,203**

LCII: Missing Parish *Kiumba* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *33,203*

Total Cost of output018272	0	0	0	0	0	0	0	33,203	0	33,203
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	10,047	0	10,047
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Total for LCIII: Missing Subcounty **County: Missing County** **10,047**

LCII: Missing Parish *Booma* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Sector Development Grant* *6,698*

LCII: Missing Parish *Booma* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *3,349*

312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	3,466	0	3,466	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	16,000	0	16,000

Total for LCIII: Missing Subcounty **County: Missing County** **16,000**

LCII: Missing Parish *Booma* *Transport Equipment - Maintenance and Repair-1917* *Source: Sector Development Grant* *16,000*

312202 Machinery and Equipment	0	0	10,500	0	10,500	0	0	6,698	0	6,698
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Total for LCIII: Missing Subcounty		County: Missing County		6,698						
<i>LCII: Missing Parish</i>	<i>Booma</i>	<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>		<i>3,349</i>				
<i>LCII: Missing Parish</i>	<i>Booma</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>3,349</i>				
312203 Furniture & Fixtures	0	0	3,400	0	3,400	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	0	0	0
Total for LCIII: Missing Subcounty		County: Missing County		0						
<i>LCII: Missing Parish</i>	<i>Booma</i>	<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Sector Development Grant</i>		<i>0</i>				
Total Cost of output018275	0	0	40,366	0	40,366	0	0	32,744	0	32,744
Total Cost of Capital Purchases	0	0	40,366	0	40,366	0	0	65,947	0	65,947
Total cost of District Production Services	0	27,028	40,366	0	67,394	200,000	5,877,800	65,947	0	6,143,747
Total cost of Production and Marketing	731,014	487,104	135,767	0	1,353,885	731,014	6,525,780	135,125	0	7,391,918

Vote:513 Kabarole District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,281,307	3,184,742	4,528,877
District Unconditional Grant (Non-Wage)	15,092	11,319	15,092
District Unconditional Grant (Wage)	0	0	101,011
Locally Raised Revenues	4,400	3,100	4,400
Other Transfers from Central Government	225,000	142,725	231,000
Sector Conditional Grant (Non-Wage)	576,795	432,583	611,294
Sector Conditional Grant (Wage)	3,460,020	2,595,015	3,566,081
Development Revenues	995,464	990,536	2,228,449
District Discretionary Development Equalization Grant	0	0	100,000
External Financing	318,000	313,072	305,981
Sector Development Grant	677,464	677,464	1,822,468
Total Revenues shares	5,276,771	4,175,278	6,757,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,460,020	2,406,923	3,667,092
Non Wage	821,287	565,222	861,786
Development Expenditure			
Domestic Development	677,464	17,602	1,922,468
External Financing	318,000	0	305,981
Total Expenditure	5,276,771	2,989,747	6,757,327

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	50,000	50,000	0	0	0	50,000	50,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,091	0	0	2,091	0	2,200	0	0	2,200
223005 Electricity	0	6,000	0	0	6,000	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	17,819	0	80,000	97,819	0	83,246	0	109,066	192,312
227004 Fuel, Lubricants and Oils	0	24,400	0	0	24,400	0	25,789	0	0	25,789
228002 Maintenance - Vehicles	0	3,001	0	0	3,001	0	11,176	0	0	11,176
Total Cost of output088101	0	57,311	0	130,000	187,311	0	130,411	0	159,066	289,478

088106 District healthcare management services

211101 General Staff Salaries	3,460,020	0	0	0	3,460,020	3,667,092	0	0	0	3,667,092
Total Cost of output088106	3,460,020	0	0	0	3,460,020	3,667,092	0	0	0	3,667,092

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	78,000	78,000	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	110,000	110,000	0	0	0	86,915	86,915
Total Cost of output088107	0	0	0	188,000	188,000	0	0	0	146,915	146,915
Total Cost of Higher LG Services	3,460,020	57,311	0	318,000	3,835,331	3,667,092	130,411	0	305,981	4,103,484

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	21,748	0	0	21,748	0	21,760	0	0	21,760
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Total for LCIII: Ruteete Sub county **County: Burahya County** **7,253**

LCII: At subcounty level *Nkuruba Health Source: Sector Conditional Grant (Non-Wage) 7,253*
Cente

Total for LCIII: Kasenda Sub county **County: Burahya County** **7,253**

LCII: At sub county level *Iruhura Health Source: Sector Conditional Grant (Non-Wage) 7,253*
Center

Total for LCIII: Karambi Sub county **County: Burahya County** **3,627**

LCII: At subcounty *Kihembo SDA Source: Sector Conditional Grant (Non-Wage) 3,627*
Health centre

Total for LCIII: Busoro Sub county **County: Burahya County** **3,627**

LCII: Kaswa Parish *Community Source: Sector Conditional Grant (Non-Wage) 3,627*
Health Centre

Total Cost of output088153	0	21,748	0	0	21,748	0	21,760	0	0	21,760
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	194,362	0	0	194,362	0	261,117	0	0	261,117
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Total for LCIII: Kicwamba Sub county **County: Burahya County** **21,760**

LCII: At sub county level *BWANIK HC II Source: Sector Conditional Grant (Non-Wage) 7,253*

LCII: At sub county level *KICWAMBA HC Source: Sector Conditional Grant (Non-Wage) 14,506*
III

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Total for LCIII: Ruteete Sub county	County: Burahya County	21,760
LCII: At subcounty level	RURAMA HC II Source: Sector Conditional Grant (Non-Wage)	7,253
LCII: At subcounty level	RUTEETE HC III Source: Sector Conditional Grant (Non-Wage)	14,506
Total for LCIII: Bukuuku Sub county	County: Burahya County	36,266
LCII: at subcounty level	BUKUKU HC IV Source: Sector Conditional Grant (Non-Wage)	29,013
LCII: at subcounty level	KIGUMA HC II Source: Sector Conditional Grant (Non-Wage)	7,253
Total for LCIII: Kijura Town Council	County: Burahya County	21,760
LCII: Kahuna ward	KIJURA HC III Source: Sector Conditional Grant (Non-Wage)	14,506
LCII: Kahuna ward	NSORRO HC II Source: Sector Conditional Grant (Non-Wage)	7,253
Total for LCIII: Mugusu Town Council	County: Burahya County	14,506
LCII: NSURA	MUGUSU Source: Sector Conditional Grant (Non-Wage)	14,506
Total for LCIII: Karangura Sub County	County: Burahya County	36,266
LCII: At sub county level	NYAKITOKOLI HC II Source: Sector Conditional Grant (Non-Wage)	14,506
LCII: Nyakitokoli	KABENDE HC III Source: Sector Conditional Grant (Non-Wage)	14,506
LCII: Nyakitokoli	KASSESENGE HC II Source: Sector Conditional Grant (Non-Wage)	7,253
Total for LCIII: Kasenda Sub county	County: Burahya County	29,013
LCII: At sub county level	KASENDA HC III Source: Sector Conditional Grant (Non-Wage)	14,506
LCII: At sub county level	NYANTABOMA HC III Source: Sector Conditional Grant (Non-Wage)	14,506
Total for LCIII: Mugusu Sub county	County: Burahya County	7,253
LCII: At sub county level	NYABUSWA Source: Sector Conditional Grant (Non-Wage)	7,253
Total for LCIII: Karambi Sub county	County: Burahya County	21,760
LCII: At subcounty	KARAMBI HC III Source: Sector Conditional Grant (Non-Wage)	14,506
LCII: At subcounty	RUBINGO HC II Source: Sector Conditional Grant (Non-Wage)	7,253
Total for LCIII: Busoro Sub county	County: Burahya County	36,266
LCII: Kaswa Parish	IBAALLE HC II Source: Sector Conditional Grant (Non-Wage)	7,253
LCII: Kaswa Parish	KASWA HC III Source: Sector Conditional Grant (Non-Wage)	14,506
LCII: Kaswa Parish	KIDUBULI HC III Source: Sector Conditional Grant (Non-Wage)	7,253
LCII: Kaswa Parish	KIRERE HC II Source: Sector Conditional Grant (Non-Wage)	7,253
Total for LCIII: Hakibaale Sub county	County: Burahya County	14,506
LCII: At subcounty level	KAHANGI HC II Source: Sector Conditional Grant (Non-Wage)	7,253
LCII: At subcounty level	KITULI HC II Source: Sector Conditional Grant (Non-Wage)	7,253
Total Cost of output088154	0 194,362 0 0 194,362 0 261,117 0 0 261,117	

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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	32,055	0	32,055
Total for LCIII: Kicwamba Sub county	County: Burahya County								16,027	
<i>LCII: Bwanika</i>	<i>Bwanika</i>	<i>Bwanika HCII</i>	<i>Source: Sector Development Grant</i>					<i>16,027</i>		
Total for LCIII: Busoro Sub county	County: Burahya County								16,027	
<i>LCII: Busoro Parish</i>	<i>Kirere</i>	<i>Kirere HCII</i>	<i>Source: Sector Development Grant</i>					<i>16,027</i>		
Total Cost of output088155	0	0	0	0	0	0	32,055	0	32,055	
Total Cost of Lower Local Services	0	216,110	0	0	216,110	0	282,876	32,055	0	314,931

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Kicwamba Sub county	County: Burahya County				25,000					
<i>LCII: Nyantabooma</i>	<i>Nyantabooma</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>		<i>25,000</i>					
312102 Residential Buildings	0	0	27,464	0	27,464	0	0	0	0	0
Total Cost of output088172	0	0	27,464	0	27,464	0	0	25,000	0	25,000

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings		0	0	100,000	0	100,000	0	0	343,538	0	343,538
Total for LCIII: Hakibaale Sub county				County: Burahya County							193,538
LCII: Kabende	Kabende	Building Construction - Contractor-217		Source: Sector Development Grant					43,538		
LCII: Kituule	KITUULE	Building Construction - Staff Houses-263		Source: Sector Development Grant					150,000		
Total for LCIII: Missing Subcounty				County: Missing County							150,000
LCII: Missing Parish	M	Building Construction - Staff Houses-263		Source: Sector Development Grant					150,000		
Total Cost of output088181		0	0	100,000	0	100,000	0	0	343,538	0	343,538

088182 Maternity Ward Construction and Rehabilitation

312102 Residential Buildings	0	0	300,000	0	300,000	0	0	500,000	0	500,000
Total for LCIII: Hakibaale Sub county	County: Burahya County				250,000					
<i>LCII: Kituule</i>	<i>KITUULE HCII</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>		<i>250,000</i>					

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Total for LCIII: Missing Subcounty				County: Missing County				250,000		
LCII: Missing Parish	K		Building Construction - Contractor-217	Source: Sector Development Grant				250,000		
Total Cost of output088182	0	0	300,000	0	300,000	0	0	500,000	0	500,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Busoro Sub county				County: Burahya County				100,000		
LCII: Kaswa Parish	Kaswa HC		Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				100,000		
312102 Residential Buildings	0	0	250,000	0	250,000	0	0	500,000	0	500,000
Total for LCIII: Hakibaale Sub county				County: Burahya County				250,000		
LCII: Kituule	kITUULE		Building Construction - Contractor-217	Source: Sector Development Grant				250,000		
Total for LCIII: Missing Subcounty				County: Missing County				250,000		
LCII: Missing Parish	M		Building Construction - Contractor-217	Source: Sector Development Grant				250,000		
Total Cost of output088183	0	0	250,000	0	250,000	0	0	600,000	0	600,000
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	421,875	0	421,875
Total for LCIII: Hakibaale Sub county				County: Burahya County				210,938		
LCII: Kituule	Kituule		Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				210,938		
Total for LCIII: Missing Subcounty				County: Missing County				210,938		
LCII: Missing Parish	m		Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				210,938		
Total Cost of output088185	0	0	0	0	0	0	0	421,875	0	421,875
Total Cost of Capital Purchases	0	0	677,464	0	677,464	0	0	1,890,413	0	1,890,413
Total cost of Primary Healthcare	3,460,020	273,422	677,464	318,000	4,728,905	3,667,092	413,288	1,922,468	305,981	6,308,829

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	322,865	0	0	322,865	0	278,498	0	0	278,498
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Total for LCIII: Missing Subcounty				County: Missing County				278,498			
LCII: Missing Parish				Kabarole Hospital	Source: Sector Conditional Grant (Non-Wage)				111,399		
LCII: Missing Parish				virika hospital delegated Fund	Source: Sector Conditional Grant (Non-Wage)				167,099		
Total Cost of output088252		0	322,865	0	0	322,865	0	278,498	0	0	278,498
Total Cost of Lower Local Services		0	322,865	0	0	322,865	0	278,498	0	0	278,498
Total cost of District Hospital Services		0	322,865	0	0	322,865	0	278,498	0	0	278,498

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
	211103 Allowances (Incl. Casuals, Temporary)	0	83,952	0	0	83,952	0	42,000	0	0	42,000
	221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
	221002 Workshops and Seminars	0	52,000	0	0	52,000	0	60,000	0	0	60,000
	221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	5,000	0	0	5,000
	221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
	227001 Travel inland	0	48,548	0	0	48,548	0	40,000	0	0	40,000
	227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	17,000	0	0	17,000
	228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	6,000	0	0	6,000
	Total Cost of output088301	0	225,000	0	0	225,000	0	170,000	0	0	170,000
	Total Cost of Higher LG Services	0	225,000	0	0	225,000	0	170,000	0	0	170,000
	Total cost of Health Management and Supervision	0	225,000	0	0	225,000	0	170,000	0	0	170,000
	Total cost of Health	3,460,020	821,287	677,464	318,000	5,276,771	3,667,092	861,786	1,922,468	305,981	6,757,327

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,648,474	7,097,690	10,240,273
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	654,159	352,255	193,288
Locally Raised Revenues	5,500	2,000	6,000
Other Transfers from Central Government	16,000	12,871	12,871
Sector Conditional Grant (Non-Wage)	1,916,282	1,277,521	2,178,367
Sector Conditional Grant (Wage)	7,046,534	5,448,042	7,839,746
Development Revenues	1,348,292	1,348,292	1,470,489
Sector Development Grant	1,248,292	1,248,292	1,370,489
Transitional Development Grant	100,000	100,000	100,000
Total Revenues shares	10,996,766	8,445,982	11,710,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,700,692	5,273,008	8,033,034
Non Wage	1,947,782	1,267,511	2,207,238
Development Expenditure			
Domestic Development	1,348,292	1,193,797	1,470,489
External Financing	0	0	0
Total Expenditure	10,996,766	7,734,316	11,710,762

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,954,874	0	0	0	4,954,874	5,586,108	0	0	0	5,586,108
Total Cost of output078102	4,954,874	0	0	0	4,954,874	5,586,108	0	0	0	5,586,108
Total Cost of Higher LG Services	4,954,874	0	0	0	4,954,874	5,586,108	0	0	0	5,586,108

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	515,473	0	0	515,473	0	737,104	0	0	737,104
Total for LCIII: karago Town council	County: Burahya County									64,761
LCII: whole town council	Bagaaya Source: Sector Conditional Grant (Non-Wage)									12,084
LCII: whole town council	Bukuuku Source: Sector Conditional Grant (Non-Wage)									15,802
LCII: whole town council	Canon Apolo Demo. Source: Sector Conditional Grant (Non-Wage)									13,726
LCII: whole town council	Kitarasa Source: Sector Conditional Grant (Non-Wage)									11,904
LCII: whole town council	Nyakasura Junior Source: Sector Conditional Grant (Non-Wage)									11,246
Total for LCIII: Kiewamba Sub county	County: Burahya County									73,112
LCII: Bwanika	Buhara P.S. Source: Sector Conditional Grant (Non-Wage)									8,415
LCII: Bwanika	Busaiga P.S Source: Sector Conditional Grant (Non-Wage)									10,316
LCII: Bwanika	BWANIKA P.S Source: Sector Conditional Grant (Non-Wage)									13,233
LCII: Bwanika	Nyamisingiri SDA P.S Source: Sector Conditional Grant (Non-Wage)									5,389
LCII: Kihondo	Kichwamba P.S. Source: Sector Conditional Grant (Non-Wage)									12,327
LCII: Kihondo	Kinyabuhara Source: Sector Conditional Grant (Non-Wage)									15,979
LCII: Kihondo	Mahyoro P.S Source: Sector Conditional Grant (Non-Wage)									7,453
Total for LCIII: Ruteete Sub county	County: Burahya County									45,037
LCII: Kyamukoka	Mituli P.S. Source: Sector Conditional Grant (Non-Wage)									9,252
LCII: Kyamukoka	Rutoma B P.S Source: Sector Conditional Grant (Non-Wage)									13,338
LCII: Kyamukoka	St. Kizito P.S Source: Sector Conditional Grant (Non-Wage)									9,468
LCII: Rurama	Rweteera P.S. Source: Sector Conditional Grant (Non-Wage)									12,980
Total for LCIII: Bukuuku Sub county	County: Burahya County									75,758
LCII: Karago Parish	Harugongo P.S. Source: Sector Conditional Grant (Non-Wage)									19,647
LCII: Karago Parish	Mpinga Source: Sector Conditional Grant (Non-Wage)									10,885
LCII: Kazingo Parish	KAZINGO P.S Source: Sector Conditional Grant (Non-Wage)									20,504
LCII: Kazingo Parish	Kazingo S.D.A. Source: Sector Conditional Grant (Non-Wage)									11,021
LCII: Kiguma Parish	Kiguma P.S Source: Sector Conditional Grant (Non-Wage)									13,701
Total for LCIII: Kijura Town Council	County: Burahya County									21,941
LCII: Kahuna ward	KAHUNA P.S Source: Sector Conditional Grant (Non-Wage)									8,750
LCII: Kijura	KYAITAMBA P.S. Source: Sector Conditional Grant (Non-Wage)									13,191
Total for LCIII: Mugusu Town Council	County: Burahya County									46,591
LCII: NSURA	KABOYO Source: Sector Conditional Grant (Non-Wage)									15,734
LCII: NSURA	Kiboha P.S Source: Sector Conditional Grant (Non-Wage)									8,451
LCII: NSURA	Mugusu Source: Sector Conditional Grant (Non-Wage)									11,538

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LCII: NSURA	Nyansozi	Source: Sector Conditional Grant (Non-Wage)	10,868
Total for LCIII: Karangura Sub County	County: Burahya County		38,481
LCII: At sub county level	Kibyo Hill PS	Source: Sector Conditional Grant (Non-Wage)	5,301
LCII: At sub county level	Mt. Gessi P.S	Source: Sector Conditional Grant (Non-Wage)	6,850
LCII: Kamabale	KAMABALE P.S	Source: Sector Conditional Grant (Non-Wage)	10,423
LCII: Nyakitokoli	NYAKITOKOLI	Source: Sector Conditional Grant (Non-Wage)	7,829
LCII: Nyakitokoli	Nyarukamba P.S	Source: Sector Conditional Grant (Non-Wage)	8,079
Total for LCIII: Kiko Town Council	County: Burahya County		58,918
LCII: whole town council	Kasiisi P.S.	Source: Sector Conditional Grant (Non-Wage)	19,805
LCII: whole town council	Kigarama Boys	Source: Sector Conditional Grant (Non-Wage)	15,786
LCII: whole town council	Kiko P.S	Source: Sector Conditional Grant (Non-Wage)	14,632
LCII: whole town council	Kyanyawara P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
Total for LCIII: Kasenda Sub county	County: Burahya County		83,744
LCII: Isunga	IRUHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,179
LCII: Isunga	KYANTAMBARA P.S	Source: Sector Conditional Grant (Non-Wage)	10,316
LCII: Isunga	PERE ACHTE	Source: Sector Conditional Grant (Non-Wage)	8,997
LCII: Kasenda	KASENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,039
LCII: Kasenda	MBUGA	Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: Kasenda	RWANKYENZI P.S	Source: Sector Conditional Grant (Non-Wage)	13,854
LCII: Nyabweya	NYABWEYA	Source: Sector Conditional Grant (Non-Wage)	9,262
LCII: Nyabweya	RWENKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,423
Total for LCIII: Mugusu Sub county	County: Burahya County		20,414
LCII: Kiraaro	MAGUNGA	Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Nyabuswa	KINYANKENDE	Source: Sector Conditional Grant (Non-Wage)	9,825
Total for LCIII: Karambi Sub county	County: Burahya County		62,680
LCII: Butebe Parish	BUTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	16,077
LCII: Butebe Parish	Mt. of the Moon P.S	Source: Sector Conditional Grant (Non-Wage)	12,301
LCII: Karambi	Burungu P.S	Source: Sector Conditional Grant (Non-Wage)	9,468
LCII: Karambi	Gweri P.S	Source: Sector Conditional Grant (Non-Wage)	5,541
LCII: Karambi	Karambi P.S	Source: Sector Conditional Grant (Non-Wage)	11,535
LCII: Rubingo Parish	Mukumbwe P.S	Source: Sector Conditional Grant (Non-Wage)	7,759
Total for LCIII: Busoro Sub county	County: Burahya County		65,755
LCII: Busoro Parish	Hope P.S	Source: Sector Conditional Grant (Non-Wage)	9,826
LCII: Busoro Parish	Mpumbu P.S	Source: Sector Conditional Grant (Non-Wage)	14,302
LCII: Ibaale Parish	Haibaale P.S.	Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Kaswa Parish	Kiamara	Source: Sector Conditional Grant (Non-Wage)	12,980

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LCII: Rwengaju Parish				Bwabya		Source: Sector Conditional Grant (Non-Wage)				17,889	
Total for LCIII: Hakibaale Sub county				County: Burahya County						79,913	
LCII: At subcunty level				Muhangi P.S.		Source: Sector Conditional Grant (Non-Wage)				11,275	
LCII: Kabende				Kabende P.S.		Source: Sector Conditional Grant (Non-Wage)				17,376	
LCII: Kahangi				Komyamperre P.S.		Source: Sector Conditional Grant (Non-Wage)				16,317	
LCII: Kibasi				Bunyonyi P.S.		Source: Sector Conditional Grant (Non-Wage)				11,217	
LCII: Kibasi				Kyairumba P.S.		Source: Sector Conditional Grant (Non-Wage)				6,459	
LCII: Kiburara				Kiburara P.S.		Source: Sector Conditional Grant (Non-Wage)				17,271	
Total Cost of output078151		0	515,473	0	0	515,473	0	737,104	0	0	737,104
Total Cost of Lower Local Services		0	515,473	0	0	515,473	0	737,104	0	0	737,104
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	10,000	0	10,000	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty				County: Missing County						10,000	
LCII: Missing Parish		Various sub-counties		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				10,000	
312101 Non-Residential Buildings		0	0	311,775	0	311,775	0	0	365,150	0	365,150
Total for LCIII: Kicwamba Sub county				County: Burahya County						79,000	
LCII: Bwanika		Bwanika Primary School		Building Construction - Schools-256		Source: Sector Development Grant				79,000	
Total for LCIII: Ruteete Sub county				County: Burahya County						36,900	
LCII: Kyamukoka		St. Kizito Primary School		Building Construction - Schools-256		Source: Sector Development Grant				3,900	
LCII: Rutoma		Rutooma B Primary School		Building Construction - Maintenance and Repair-240		Source: Transitional Development Grant				33,000	
Total for LCIII: Kijura Town Council				County: Burahya County						7,750	
LCII: Kijura		Kyaitamba Primary School		Building Construction - Schools-256		Source: Sector Development Grant				4,000	
LCII: Kijura		Noble Mayombo Seed School		Building Construction - Schools-256		Source: Sector Development Grant				3,750	

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Total for LCIII: Karangura Sub County				County: Burahya County				94,500			
LCII: Kibwa	Kibyoo Hill Primary School	Building Construction - Schools-256	Source: Sector Development Grant				4,500				
LCII: Kibwa	Mahyoro Primary School	Building Construction - Schools-256	Source: Sector Development Grant				90,000				
Total for LCIII: Kasenda Sub county				County: Burahya County				80,000			
LCII: Isunga	Kyantambara Primary School	Building Construction - Schools-256	Source: Sector Development Grant				80,000				
Total for LCIII: Mugusu Sub county				County: Burahya County				67,000			
LCII: At sub county level	Kinyankende Primary School	Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant				34,000				
LCII: Kiraaro	Nyansozi Primary School	Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant				33,000				
312104 Other Structures	0	0	8,181	0	8,181	0	0	0	0	0	
Total Cost of output078180		0	0	329,956	0	329,956	0	0	375,150	0	375,150
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	62,928	0	62,928	
Total for LCIII: karago Town council				County: Burahya County				935			
LCII: whole town council	Bagaaya Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				935				
Total for LCIII: Kicwamba Sub county				County: Burahya County				925			
LCII: Kihondo	Kicwamba Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				925				
Total for LCIII: Bukuuku Sub county				County: Burahya County				966			
LCII: Kazingo Parish	Kazingo Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				966				
Total for LCIII: Kijura Town Council				County: Burahya County				19,000			
LCII: Kahuna ward	Kahuna Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				19,000				
Total for LCIII: Karangura Sub County				County: Burahya County				22,000			
LCII: Nyakitokoli	Nyakitokoli Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				22,000				

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Total for LCIII: Kasenda Sub county				County: Burahya County				19,102		
<i>LCII: Kasenda</i>	<i>Rwenkuba Primary School</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>19,102</i>		
Total Cost of output078181	0	0	0	0	0	0	0	62,928	0	62,928

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output078183	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	341,956	0	341,956	0	0	438,078	0	438,078
Total cost of Pre-Primary and Primary Education	4,954,874	515,473	341,956	0	5,812,303	5,586,108	737,104	438,078	0	6,761,289

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		1,540,259	0	0	0	1,540,259	1,702,238	0	0	0	1,702,238
227001 Travel inland		0	6,875	0	0	6,875	0	0	0	0	0
Total Cost of output078201		1,540,259	6,875	0	0	1,547,135	1,702,238	0	0	0	1,702,238
Total Cost of Higher LG Services		1,540,259	6,875	0	0	1,547,135	1,702,238	0	0	0	1,702,238
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	671,193	0	0	671,193	0	745,383	0	0	745,383
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Total for LCIII: karago Town council	County: Burahya County				64,085					
<i>LCII: whole town council</i>	<i>BUKUUKU COMMUNITY S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>64,085</i>	
Total for LCIII: Ruteete Sub county	County: Burahya County				69,160					
<i>LCII: At subcounty level</i>	<i>RUTEETE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>69,160</i>	
Total for LCIII: Bukuuku Sub county	County: Burahya County				94,535					
<i>LCII: at subcounty level</i>	<i>TORO PEAS HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>94,535</i>	
Total for LCIII: Mugusu Town Council	County: Burahya County				80,468					
<i>LCII: NSURA</i>	<i>KABOYO S.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>80,468</i>	
Total for LCIII: Karambi Sub county	County: Burahya County				203,513					
<i>LCII: At subcounty</i>	<i>KAHINJU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>203,513</i>	
Total for LCIII: Busoro Sub county	County: Burahya County				42,490					
<i>LCII: Kaswa Parish</i>	<i>IBAALE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>42,490</i>	

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Total for LCIII: Hakibaale Sub county					County: Burahya County					75,633
<i>LCII: At subcounty level</i>					<i>RUSEKERE S.S Source: Sector Conditional Grant (Non-Wage)</i>					75,633
Total for LCIII: Missing Subcounty					County: Missing County					115,500
<i>LCII: Missing Parish</i>					<i>KATEBWA HS Source: Sector Conditional Grant (Non-Wage)</i>					42,000
<i>LCII: Missing Parish</i>					<i>NOBLE Source: Sector Conditional Grant (Non-Wage)</i>					73,500
					<i>MAYOMBO</i>					
					<i>MEM SCHOOL</i>					
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	85,255	0	0	85,255
Total for LCIII: Missing Subcounty					County: Missing County					85,255
<i>LCII: Missing Parish PPP schools</i>					<i>Transfer to PPP schhols Source: Sector Conditional Grant (Non-Wage)</i>					85,255
Total Cost of output078251	0	671,193	0	0	671,193	0	830,638	0	0	830,638
Total Cost of Lower Local Services	0	671,193	0	0	671,193	0	830,638	0	0	830,638
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										
312101 Non-Residential Buildings	0	0	1,006,336	0	1,006,336	0	0	821,889	0	821,889
Total for LCIII: Kicwamba Sub county					County: Burahya County					821,889
<i>LCII: Kihondo Kichwamba Seed Secondary School</i>					<i>Building Construction - General Construction Works-227 Source: Sector Development Grant</i>					821,889
Total Cost of output078280	0	0	1,006,336	0	1,006,336	0	0	821,889	0	821,889
078283 Laboratories and Science Room Construction										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	210,522	0	210,522
Total for LCIII: Kasenda Sub county					County: Burahya County					210,522
<i>LCII: Kasenda Kasenda SS</i>					<i>Lab Equipment Source: Sector Development Grant</i>					210,522
Total Cost of output078283	0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	1,006,336	0	1,006,336	0	0	1,032,411	0	1,032,411
Total cost of Secondary Education	1,540,259	678,068	1,006,336	0	3,224,664	1,702,238	830,638	1,032,411	0	3,565,286
0783 Skills Development										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	551,401	0	0	0	551,401	551,401	0	0	0	551,401
Total Cost of output078301	551,401	0	0	0	551,401	551,401	0	0	0	551,401
Total Cost of Higher LG Services	551,401	0	0	0	551,401	551,401	0	0	0	551,401

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	603,020	0	0	603,020	0	470,116	0	0	470,116
Total for LCIII: Missing Subcounty	County: Missing County									470,116
<i>LCII: Missing Parish</i>	<i>Canon Apolo PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>470,116</i>
Total Cost of output078351	0	603,020	0	0	603,020	0	470,116	0	0	470,116
Total Cost of Lower Local Services	0	603,020	0	0	603,020	0	470,116	0	0	470,116
Total cost of Skills Development	551,401	603,020	0	0	1,154,421	551,401	470,116	0	0	1,021,517
0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,076	0	0	1,076
227001 Travel inland	0	20,674	0	0	20,674	0	29,468	0	0	29,468
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,900	0	0	10,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,900	0	0	6,900
Total Cost of output078401	0	30,674	0	0	30,674	0	50,344	0	0	50,344
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	10,239	0	0	10,239	0	0	0	0	0
Total Cost of output078402	0	10,239	0	0	10,239	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	64,000	0	0	64,000	0	40,000	0	0	40,000
Total Cost of output078403	0	64,000	0	0	64,000	0	40,000	0	0	40,000
078404 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	44,969	0	0	44,969
Total Cost of output078404	0	0	0	0	0	0	44,969	0	0	44,969
078405 Education Management Services										
211101 General Staff Salaries	654,159	0	0	0	654,159	193,288	0	0	0	193,288
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	3,000	0	0	3,000

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222001 Telecommunications	0	376	0	0	376	0	400	0	0	400
222003 Information and communications technology (ICT)	0	3,448	0	0	3,448	0	0	0	0	0
227001 Travel inland	0	12,300	0	0	12,300	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output078405	654,159	40,624	0	0	694,783	193,288	34,068	0	0	227,356
Total Cost of Higher LG Services	654,159	145,537	0	0	799,695	193,288	169,381	0	0	362,670
Total cost of Education & Sports Management and Inspection	654,159	145,537	0	0	799,695	193,288	169,381	0	0	362,670

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	5,683	0	0	5,683	0	0	0	0	0
Total Cost of output078501	0	5,683	0	0	5,683	0	0	0	0	0
Total Cost of Higher LG Services	0	5,683	0	0	5,683	0	0	0	0	0
Total cost of Special Needs Education	0	5,683	0	0	5,683	0	0	0	0	0
Total cost of Education	7,700,692	1,947,782	1,348,292	0	10,996,766	8,033,034	2,207,238	1,470,489	0	11,710,762

Vote:513 Kabarole District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	665,208	867,653	1,106,794
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	144,632	108,474	135,692
Locally Raised Revenues	5,500	7,124	6,000
Other Transfers from Central Government	510,076	748,305	960,102
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	665,208	867,653	1,106,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,632	106,162	135,692
Non Wage	520,576	703,295	971,102
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	665,208	809,457	1,106,794

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	115,748	0	0	115,748
Total Cost of output048104	0	0	0	0	0	0	115,748	0	0	115,748
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	0	60,000	0	54,881	0	0	54,881
Total Cost of output048105	0	60,000	0	0	60,000	0	66,881	0	0	66,881

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048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	398,481	0	0	398,481
Total Cost of output048106	0	0	0	0	0	0	398,481	0	0	398,481

048108 Operation of District Roads Office

211101 General Staff Salaries	144,632	0	0	0	144,632	135,692	0	0	0	135,692
211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	2,700	0	0	2,700
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	3,424	0	0	3,424
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	622	0	0	622	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048108	144,632	27,722	0	0	172,354	135,692	31,024	0	0	166,716
Total Cost of Higher LG Services	144,632	87,722	0	0	232,354	135,692	612,135	0	0	747,827

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	432,853	0	0	432,853	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	358,967	0	0	358,967

Total for LCIII: Kicwamba Sub county **County: Burahya County** **54,000**

LCII: Bwanika *Rwengoma Mbuji Kyakagusa* *Mechanised maintenance of feeder roads* *Source: Other Transfers from Central Government* 12,000

LCII: Nyantabooma *Kichwamba Kiburara* *Mechanised maintenance of feeder roads* *Source: Other Transfers from Central Government* 20,000

LCII: Nyantabooma *Nyabukara Harugongo* *Mechanised maintenance of feeder roads* *Source: Other Transfers from Central Government* 10,000

LCII: Nyantabooma *Nyantaboma Bulyambuizi Mpinga* *Feeder road maintenance* *Source: Other Transfers from Central Government* 12,000

Total for LCIII: Ruteete Sub county **County: Burahya County** **20,000**

LCII: Rutoma *Rutoma Nteza* *Mechanised Maintenance of feeder roads* *Source: Other Transfers from Central Government* 5,000

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LCII: Rwaihamba	Kabata Mahoma	Mechanised Maintenance of feeder roads	Source: Other Transfers from Central Government	5,000
LCII: Rwaihamba	Nkuruba Rwitera	Feeder road maintenance	Source: Other Transfers from Central Government	10,000
Total for LCIII: Kasenda Sub county		County: Burahya County		52,000
LCII: Isunga	Isunga Rwaihamba	Mechanised Maintenance of feeder roads	Source: Other Transfers from Central Government	10,000
LCII: Isunga	Rwaihamba Kyakatama Rweraza	Mechanised maintenance of feeder roads	Source: Other Transfers from Central Government	12,000
LCII: Kasenda	Selected spots on feeder roads	Procurement of 600mm dia concrete culverts and installation	Source: Other Transfers from Central Government	30,000
Total for LCIII: Mugusu Sub county		County: Burahya County		28,400
LCII: Kiraaro	Mugusu Kinyankende	Mechanised maintenance of feeder roads	Source: Other Transfers from Central Government	11,400
LCII: Kyezi	Kaboyo Kyezi Kazingo	Mechanised maintenance of feeder roads	Source: Other Transfers from Central Government	12,000
LCII: Nyabuswa	Road condition survey	Mechanised maintenance of feeder roads	Source: Other Transfers from Central Government	5,000
Total for LCIII: Busoro Sub county		County: Burahya County		31,000
LCII: Busoro Parish	Kirere Kabegira	Mechanised Maintenance of feeder roads	Source: Other Transfers from Central Government	7,000
LCII: Rwengaju Parish	Katoma Bwabya Kyembogo	Mechanised Maintenance of feeder roads	Source: Other Transfers from Central Government	12,000
LCII: Rwengaju Parish	Kicuna Mporampora Kyembogo	Mechanised Maintenance of feeder roads	Source: Other Transfers from Central Government	12,000
Total for LCIII: Hakibaale Sub county		County: Burahya County		173,567
LCII: At subcounty level	Whole network	Manual routine maintenance of feeder roads	Source: Other Transfers from Central Government	138,567
LCII: Kahangi	Kahangi Mbagani	Mechanised Maintenance of feeder roads	Source: Other Transfers from Central Government	10,000
LCII: Kahangi	Kisongi Munobwa	Mechanised Maintenance of feeder roads	Source: Other Transfers from Central Government	15,000

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<i>LCII: Kiburara</i>	<i>Kiburara Orubanza</i>	<i>Mechanised maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>						
Total Cost of output048158	0	432,853	0	0	432,853	0	358,967	0	0	358,967
Total Cost of Lower Local Services	0	432,853	0	0	432,853	0	358,967	0	0	358,967
Total cost of District, Urban and Community Access Roads	144,632	520,576	0	0	665,208	135,692	971,102	0	0	1,106,794
Total cost of Roads and Engineering	144,632	520,576	0	0	665,208	135,692	971,102	0	0	1,106,794

Vote:513 Kabarole District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,690	54,942	104,962
District Unconditional Grant (Wage)	32,090	29,492	29,267
Locally Raised Revenues	5,500	1,375	6,000
Sector Conditional Grant (Non-Wage)	32,100	24,075	69,696
Development Revenues	465,426	465,426	608,978
Sector Development Grant	445,624	445,624	589,176
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	535,115	520,368	713,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,090	21,987	29,267
Non Wage	37,600	21,250	75,696
Development Expenditure			
Domestic Development	465,426	197,858	608,978
External Financing	0	0	0
Total Expenditure	535,115	241,095	713,940

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	32,090	0	0	0	32,090	29,267	0	0	0	29,267
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,400	0	0	2,400
221012 Small Office Equipment	0	490	0	0	490	0	0	0	0	0
227001 Travel inland	0	2,040	0	0	2,040	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,222	0	0	5,222	0	10,400	0	0	10,400
228002 Maintenance - Vehicles	0	9,924	0	0	9,924	0	5,780	0	0	5,780

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Total Cost of output098101		32,090	21,253	0	0	53,342	29,267	24,080	0	0	53,347
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	4,032	0	0	4,032	0	22,000	0	0	22,000
Total Cost of output098102		0	4,032	0	0	4,032	0	22,000	0	0	22,000
098103 Support for O&M of district water and sanitation											
227001 Travel inland		0	5,120	0	0	5,120	0	0	0	0	0
Total Cost of output098103		0	5,120	0	0	5,120	0	0	0	0	0
098104 Promotion of Community Based Management											
227001 Travel inland		0	6,190	0	0	6,190	0	23,616	0	0	23,616
Total Cost of output098104		0	6,190	0	0	6,190	0	23,616	0	0	23,616
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	1,005	0	0	1,005	0	6,000	0	0	6,000
Total Cost of output098105		0	1,005	0	0	1,005	0	6,000	0	0	6,000
Total Cost of Higher LG Services		32,090	37,600	0	0	69,690	29,267	75,696	0	0	104,962
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)											
242003 Other		0	0	66,844	0	66,844	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	0	103,000	0	103,000
Total for LCIII: Karangura Sub County				County: Burahya County							35,000
LCII: At sub county level	Karangura - Mahyoro Water Source	Completion of Mahyoro GFS		Source: Sector Development Grant							35,000
Total for LCIII: Missing Subcounty				County: Missing County							68,000
LCII: Missing Parish	Bisonde Water Source	Rehabilitation of Bukuuku GFS - Water Source in Karangura		Source: Sector Development Grant							13,000
LCII: Missing Parish	Busoro, Ruteete, Kicwamba, Kiko	Rehabilitation of shallow wells and boreholes		Source: Sector Development Grant							40,000
LCII: Missing Parish	Hakibaale and Karambi	S&S General Supplies for works carried over from last financial year		Source: Sector Development Grant							15,000
Total Cost of output098151		0	0	66,844	0	66,844	0	0	103,000	0	103,000
Total Cost of Lower Local Services		0	0	66,844	0	66,844	0	0	103,000	0	103,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281502 Feasibility Studies for Capital Works		0	0	12,354	0	12,354	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	0	0	0
Total Cost of output098172		0	0	32,156	0	32,156	0	0	0	0	0
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	9,328	0	9,328	
Total for LCIII: Missing Subcounty				County: Missing County							9,328
LCII: Missing Parish	water quality testing of new and old water sources	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant							9,328	
Total Cost of output098175		0	0	0	0	0	0	9,328	0	9,328	
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	19,802	0	19,802	
Total for LCIII: Missing Subcounty				County: Missing County							19,802
LCII: Missing Parish	Home improvement campaigns in Bukuuku and Mugusu	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant							19,802	
312104 Other Structures		0	0	361,526	0	361,526	0	0	476,848	0	476,848
Total for LCIII: Kicwamba Sub county				County: Burahya County							150,000
LCII: Nyantabooma	villages in Harugongo sub-county	Construction Services - Contractors-393	Source: Sector Development Grant							150,000	
Total for LCIII: Kasenda Sub county				County: Burahya County							185,000
LCII: Isunga	villages in Isunga - Kyantambarra	Construction Services - Civil Works-392	Source: Sector Development Grant							185,000	
Total for LCIII: Mugusu Sub county				County: Burahya County							18,848
LCII: At sub county level	Retention funds	Construction Services - Other Construction Works-405	Source: Sector Development Grant							18,848	
Total for LCIII: Busoro Sub county				County: Burahya County							71,000
LCII: Busoro Parish	Nyabusenyi Nyamigongo Kidbuli Nyabwina	Construction Services - Master Plan-401	Source: Sector Development Grant							71,000	
Total for LCIII: Hakibaale Sub county				County: Burahya County							42,000
LCII: At subcounty level	villages in Hakibaale sub-county	Construction Services - New Structures-402	Source: Sector Development Grant							42,000	

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Total for LCIII: Missing Subcounty				County: Missing County				10,000	
<i>LCII: Missing Parish</i>		<i>Kazigobe-Mukyeya</i>		<i>Construction Services - Certificates-391</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>	
312214 Laboratory and Research Equipment	0	0	4,900	0	4,900	0	0	0	0
Total Cost of output098184	0	0	366,426	0	366,426	0	0	496,650	0
Total Cost of Capital Purchases	0	0	398,582	0	398,582	0	0	505,978	0
Total cost of Rural Water Supply and Sanitation	32,090	37,600	465,426	0	535,115	29,267	75,696	608,978	0
Total cost of Water	32,090	37,600	465,426	0	535,115	29,267	75,696	608,978	0

Vote:513 Kabarole District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	274,984	176,947	221,420
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	200,874	150,656	171,892
Locally Raised Revenues	18,800	14,809	18,800
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	5,310	3,982	20,728
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	274,984	176,947	241,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,874	50,219	171,892
Non Wage	74,110	1,188	49,528
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	274,984	51,407	241,420

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200,874	0	0	0	200,874	171,892	0	0	0	171,892
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	4,400	0	0	4,400	0	14,520	0	0	14,520
Total Cost of output098301	200,874	11,000	0	0	211,874	171,892	19,920	0	0	191,812

098303 Tree Planting and Afforestation

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output098303	0	10,000	0	0	10,000	0	0	0	0	0

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

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	29,200	0	0	29,200	0	4,000	0	0	4,000
Total Cost of output098304	0	30,000	0	0	30,000	0	4,000	0	0	4,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output098305	0	4,500	0	0	4,500	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	6,610	0	0	6,610	0	11,608	0	0	11,608
Total Cost of output098307	0	6,610	0	0	6,610	0	11,608	0	0	11,608

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

227001 Travel inland	0	7,500	0	0	7,500	0	5,000	20,000	0	25,000
Total Cost of output098310	0	7,500	0	0	7,500	0	5,000	20,000	0	25,000

098311 Infrastructure Planning

227001 Travel inland	0	4,500	0	0	4,500	0	5,000	0	0	5,000
Total Cost of output098311	0	4,500	0	0	4,500	0	5,000	0	0	5,000

Total Cost of Higher LG Services	200,874	74,110	0	0	274,984	171,892	49,528	20,000	0	241,420
Total cost of Natural Resources Management	200,874	74,110	0	0	274,984	171,892	49,528	20,000	0	241,420
Total cost of Natural Resources	200,874	74,110	0	0	274,984	171,892	49,528	20,000	0	241,420

Vote:513 Kabarole District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	583,236	316,906	613,035
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	172,148	129,111	165,357
Locally Raised Revenues	5,500	4,262	6,000
Other Transfers from Central Government	347,544	140,000	384,965
Sector Conditional Grant (Non-Wage)	48,044	36,033	46,713
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	583,236	316,906	613,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,148	60,311	165,357
Non Wage	411,088	106,105	447,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	583,236	166,416	613,035

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	14,715	0	0	14,715
282101 Donations	0	0	0	0	0	0	370,250	0	0	370,250
Total Cost of output108102	0	0	0	0	0	0	384,965	0	0	384,965
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	172,148	0	0	0	172,148	165,357	0	0	0	165,357

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211103 Allowances (Incl. Casuals, Temporary)	0	2,250	0	0	2,250	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,858	0	0	5,858	0	4,064	0	0	4,064
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108104	172,148	16,608	0	0	188,756	165,357	4,064	0	0	169,421

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5	0	0	5
221002 Workshops and Seminars	0	6,057	0	0	6,057	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,834	0	0	6,834	0	6,526	0	0	6,526
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,523	0	0	1,523
Total Cost of output108105	0	12,891	0	0	12,891	0	8,054	0	0	8,054

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,668	0	0	1,668
Total Cost of output108107	0	0	0	0	0	0	1,668	0	0	1,668

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,199	0	0	1,199
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,472	0	0	3,472
Total Cost of output108108	0	0	0	0	0	0	5,671	0	0	5,671

108109 Support to Youth Councils

227001 Travel inland	0	4,716	0	0	4,716	0	5,606	0	0	5,606
Total Cost of output108109	0	4,716	0	0	4,716	0	5,606	0	0	5,606

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,613	0	0	3,613	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	7,014	0	0	7,014
282101 Donations	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output108110	0	21,613	0	0	21,613	0	15,014	0	0	15,014

108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	1,668	0	0	1,668
Total Cost of output108111	0	1,000	0	0	1,000	0	1,668	0	0	1,668

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	2,168	0	0	2,168
Total Cost of output108112	0	1,000	0	0	1,000	0	2,168	0	0	2,168

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108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	2,168	0	0	2,168
Total Cost of output108113	0	1,000	0	0	1,000	0	2,168	0	0	2,168

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	645	0	0	645
227001 Travel inland	0	4,716	0	0	4,716	0	3,653	0	0	3,653
Total Cost of output108114	0	4,716	0	0	4,716	0	4,298	0	0	4,298

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,336	0	0	2,336
Total Cost of output108116	0	0	0	0	0	0	2,336	0	0	2,336

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	580	0	0	580
227001 Travel inland	0	0	0	0	0	0	5,818	0	0	5,818
228002 Maintenance - Vehicles	0	0	0	0	0	0	2	0	0	2
Total Cost of output108117	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	172,148	63,544	0	0	235,692	165,357	447,678	0	0	613,035

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	347,544	0	0	347,544	0	0	0	0	0
Total Cost of output108151	0	347,544	0	0	347,544	0	0	0	0	0
Total Cost of Lower Local Services	0	347,544	0	0	347,544	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	172,148	411,088	0	0	583,236	165,357	447,678	0	0	613,035
Total cost of Community Based Services	172,148	411,088	0	0	583,236	165,357	447,678	0	0	613,035

Vote:513 Kabarole District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,201	78,980	112,265
District Unconditional Grant (Non-Wage)	26,201	22,767	37,097
District Unconditional Grant (Wage)	43,000	32,250	55,168
Locally Raised Revenues	33,000	23,964	20,000
Other Transfers from Central Government	80,000	0	0
Development Revenues	192,478	144,090	81,013
District Discretionary Development Equalization Grant	120,478	144,090	51,013
External Financing	30,000	0	30,000
Other Transfers from Central Government	42,000	0	0
Total Revenues shares	374,679	223,071	193,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,000	23,832	55,168
Non Wage	139,201	35,453	57,097
Development Expenditure			
Domestic Development	162,478	78,102	51,013
External Financing	30,000	0	30,000
Total Expenditure	374,679	137,387	193,278

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	43,000	0	0	0	43,000	55,168	0	0	0	55,168
221002 Workshops and Seminars	0	6,502	0	0	6,502	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,599	0	0	6,599
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138301	43,000	28,002	0	0	71,002	55,168	26,099	0	0	81,267

138302 District Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output138302	0	7,000	0	0	7,000	0	13,000	0	0	13,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138303	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	10,000	10,000
227001 Travel inland	0	3,000	0	20,000	23,000	0	3,000	0	20,000	23,000
Total Cost of output138304	0	3,000	0	30,000	33,000	0	3,000	0	30,000	33,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138305	0	80,000	0	0	80,000	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,003	0	0	1,003	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	2,000	0	6,000	0	4,000	0	0	4,000
Total Cost of output138306	0	9,003	2,000	0	11,003	0	6,000	0	0	6,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,196	0	0	1,196	0	3,998	0	0	3,998
Total Cost of output138307	0	1,196	0	0	1,196	0	3,998	0	0	3,998

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,090	0	2,090
227001 Travel inland	0	4,000	7,000	0	11,000	0	0	15,000	0	15,000

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227002 Travel abroad	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	3,090	0	7,090	0	0	9,923	0	9,923
228002 Maintenance - Vehicles	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of output138309	0	8,000	17,090	0	25,090	0	0	31,013	0	31,013
Total Cost of Higher LG Services	43,000	139,201	19,090	30,000	231,290	55,168	57,097	31,013	30,000	173,278
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,088	0	5,088	0	0	0	0	0
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
312104 Other Structures	0	0	60,000	0	60,000	0	0	20,000	0	20,000
Total for LCIII: Kiko Town Council	County: Burahya County									20,000
<i>LCII: whole town council</i>	<i>Completion of Kiko - Mburu line</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>	
312203 Furniture & Fixtures	0	0	1,300	0	1,300	0	0	0	0	0
312301 Cultivated Assets	0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of output138372	0	0	143,388	0	143,388	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	143,388	0	143,388	0	0	20,000	0	20,000
Total cost of Local Government Planning Services	43,000	139,201	162,478	30,000	374,679	55,168	57,097	51,013	30,000	193,278
Total cost of Planning	43,000	139,201	162,478	30,000	374,679	55,168	57,097	51,013	30,000	193,278

Vote:513 Kabarole District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,642	46,893	62,942
District Unconditional Grant (Non-Wage)	19,000	16,134	19,000
District Unconditional Grant (Wage)	39,642	23,916	31,942
Locally Raised Revenues	13,000	6,843	12,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	71,642	46,893	62,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,642	23,779	31,942
Non Wage	32,000	22,977	31,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,642	46,756	62,942

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	39,642	0	0	0	39,642	31,942	0	0	0	31,942
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,624	0	0	2,624
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output148201	39,642	15,000	0	0	54,642	31,942	20,000	0	0	51,942

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148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output148202	0	11,000	0	0	11,000	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output148204	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	39,642	32,000	0	0	71,642	31,942	31,000	0	0	62,942
Total cost of Internal Audit Services	39,642	32,000	0	0	71,642	31,942	31,000	0	0	62,942
Total cost of Internal Audit	39,642	32,000	0	0	71,642	31,942	31,000	0	0	62,942

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,491	38,511	82,069
District Unconditional Grant (Non-Wage)	0	0	6,000
District Unconditional Grant (Wage)	100,000	23,251	57,619
Locally Raised Revenues	5,000	5,891	6,000
Sector Conditional Grant (Non-Wage)	12,491	9,368	12,449
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	117,491	38,511	82,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,000	20,925	57,619
Non Wage	17,491	14,021	24,449
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	117,491	34,946	82,069

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	100,000	0	0	0	100,000	57,619	0	0	0	57,619
227001 Travel inland	0	626	0	0	626	0	1,000	0	0	1,000
Total Cost of output068301	100,000	626	0	0	100,626	57,619	1,000	0	0	58,619
068302 Enterprise Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output068302	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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068303 Market Linkage Services

227001 Travel inland	0	1,800	0	0	1,800	0	3,400	0	0	3,400
Total Cost of output068303	0	1,800	0	0	1,800	0	3,400	0	0	3,400

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	4,865	0	0	4,865	0	7,500	0	0	7,500
Total Cost of output068304	0	4,865	0	0	4,865	0	7,500	0	0	7,500

068305 Tourism Promotional Services

227001 Travel inland	0	4,400	0	0	4,400	0	6,000	0	0	6,000
Total Cost of output068305	0	4,400	0	0	4,400	0	6,000	0	0	6,000

068306 Industrial Development Services

227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output068306	0	800	0	0	800	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

227001 Travel inland	0	3,000	0	0	3,000	0	4,549	0	0	4,549
Total Cost of output068308	0	3,000	0	0	3,000	0	4,549	0	0	4,549
Total Cost of Higher LG Services	100,000	17,491	0	0	117,491	57,619	24,449	0	0	82,069
Total cost of Commercial Services	100,000	17,491	0	0	117,491	57,619	24,449	0	0	82,069
Total cost of Trade, Industry and Local Development	100,000	17,491	0	0	117,491	57,619	24,449	0	0	82,069

Vote:513 Kabarole District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
karago Town council	259,459	0	462,898
Kicwamba Sub county	97,483	0	112,723
Ruteete Sub county	90,526	0	71,126
Bukuuku Sub county	47,975	0	40,811
Kijura Town Council	319,916	0	424,518
Mugusu Town Council	305,298	0	500,593
Harugongo Sub county	71,334	0	65,511
Karangura Sub County	43,676	0	39,992
Kabende Sub county	52,723	0	42,761
Kiko Town Council	307,313	0	409,344
Kasenda Sub county	88,141	0	87,259
Mugusu Sub county	60,194	0	46,438
Karambi Sub county	86,933	0	76,471
Busoro Sub county	92,951	14	88,160
Hakibaale Sub county	116,395	0	83,049
Grand Total	2,040,319	14	2,551,653
<i>o/w: Wage:</i>	<i>479,076</i>	<i>0</i>	<i>1,243,414</i>
<i>Non-Wage Recurrent:</i>	<i>1,155,640</i>	<i>14</i>	<i>910,280</i>
<i>Domestic Devt:</i>	<i>405,602</i>	<i>0</i>	<i>397,958</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:513 Kabarole District

FY 2020/21

SubCounty/Town Council/Division: karago Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	245,257	145,573	448,124
Locally Raised Revenues	86,237	26,309	98,427
Urban Unconditional Grant (Non-Wage)	39,250	29,438	38,843
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
<i>Development Revenues</i>	14,203	14,203	14,774
Urban Discretionary Development Equalization Grant	14,203	14,203	14,774
Total Revenue Shares	259,459	159,776	462,898
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	119,769	0	310,853
Non Wage	125,488	0	137,270
<i>Development Expenditure</i>			
Domestic Development	14,203	0	14,774
External Financing	0	0	0
Total Expenditure	259,459	0	462,898

Vote:513 Kabarole District

FY 2020/21

SubCounty/Town Council/Division: Kicwamba Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,544	12,082	78,683
District Unconditional Grant (Non-Wage)	16,109	12,082	16,183
Locally Raised Revenues	39,254	0	62,500
Other Transfers from Central Government	7,182	0	0
Development Revenues	34,939	34,939	34,041
District Discretionary Development Equalization Grant	34,939	34,939	34,041
Total Revenue Shares	97,483	47,021	112,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,544	0	78,683
Development Expenditure			
Domestic Development	34,939	0	34,041
External Financing	0	0	0
Total Expenditure	97,483	0	112,723

Vote:513 Kabarole District

FY 2020/21

SubCounty/Town Council/Division: Ruteete Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,625	8,269	41,144
District Unconditional Grant (Non-Wage)	14,359	8,269	14,369
Locally Raised Revenues	37,627	0	26,775
Other Transfers from Central Government	7,638	0	0
<i>Development Revenues</i>	30,902	30,902	29,982
District Discretionary Development Equalization Grant	30,902	30,902	29,982
Total Revenue Shares	90,526	39,171	71,126
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,625	0	41,144
<i>Development Expenditure</i>			
Domestic Development	30,902	0	29,982
External Financing	0	0	0
Total Expenditure	90,526	0	71,126

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Bukuuku Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,071	7,847	19,496
District Unconditional Grant (Non-Wage)	10,460	7,847	10,496
Locally Raised Revenues	10,254	0	9,000
Other Transfers from Central Government	5,357	0	0
Development Revenues	21,904	22,019	21,315
District Discretionary Development Equalization Grant	21,904	22,019	21,315
Total Revenue Shares	47,975	29,866	40,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,071	0	19,496
Development Expenditure			
Domestic Development	21,904	0	21,315
External Financing	0	0	0
Total Expenditure	47,975	0	40,811

Vote:513 Kabarole District

FY 2020/21

SubCounty/Town Council/Division: Kijura Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	304,625	139,636	408,631
Locally Raised Revenues	30,000	18,333	56,293
Other Transfers from Central Government	112,888	0	0
Urban Unconditional Grant (Non-Wage)	41,968	31,476	41,485
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
Development Revenues	15,292	15,292	15,886
Urban Discretionary Development Equalization Grant	15,292	15,292	15,886
Total Revenue Shares	319,916	154,928	424,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,769	0	310,853
Non Wage	184,856	0	97,778
Development Expenditure			
Domestic Development	15,292	0	15,886
External Financing	0	0	0
Total Expenditure	319,916	0	424,518

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Mugusu Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290,501	138,709	485,212
Locally Raised Revenues	90,000	18,333	134,074
Other Transfers from Central Government	40,000	0	0
Urban Unconditional Grant (Non-Wage)	40,732	30,549	40,284
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
<i>Development Revenues</i>	14,797	14,796	15,380
Urban Discretionary Development Equalization Grant	14,797	14,796	15,380
Total Revenue Shares	305,298	153,505	500,593
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	119,769	0	310,853
Non Wage	170,732	0	174,359
<i>Development Expenditure</i>			
Domestic Development	14,797	0	15,380
External Financing	0	0	0
Total Expenditure	305,298	0	500,593

Vote:513 Kabarole District

FY 2020/21

SubCounty/Town Council/Division: Harugongo Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,854	9,008	40,685
District Unconditional Grant (Non-Wage)	12,010	9,008	12,065
Locally Raised Revenues	27,420	0	28,620
Other Transfers from Central Government	6,424	0	0
<i>Development Revenues</i>	25,480	25,480	24,826
District Discretionary Development Equalization Grant	25,480	25,480	24,826
Total Revenue Shares	71,334	34,487	65,511
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,854	0	40,685
<i>Development Expenditure</i>			
Domestic Development	25,480	0	24,826
External Financing	0	0	0
Total Expenditure	71,334	0	65,511

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Karangura Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,041	8,408	17,031
District Unconditional Grant (Non-Wage)	11,210	8,408	11,231
Locally Raised Revenues	3,800	0	5,800
Other Transfers from Central Government	5,031	0	0
Development Revenues	23,634	23,634	22,961
District Discretionary Development Equalization Grant	23,634	23,634	22,961
Total Revenue Shares	43,676	32,042	39,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,041	0	17,031
Development Expenditure			
Domestic Development	23,634	0	22,961
External Financing	0	0	0
Total Expenditure	43,676	0	39,992

Vote:513 Kabarole District

FY 2020/21

SubCounty/Town Council/Division: Kabende Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,589	7,920	21,117
District Unconditional Grant (Non-Wage)	10,560	7,920	10,643
Locally Raised Revenues	14,527	0	10,474
Other Transfers from Central Government	5,501	0	0
<i>Development Revenues</i>	22,135	22,135	21,644
District Discretionary Development Equalization Grant	22,135	22,135	21,644
Total Revenue Shares	52,723	30,055	42,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,589	0	21,117
<i>Development Expenditure</i>			
Domestic Development	22,135	0	21,644
External Financing	0	0	0
Total Expenditure	52,723	0	42,761

Vote:513 Kabarole District

FY 2020/21

SubCounty/Town Council/Division: Kiko Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	290,536	142,415	391,941
Locally Raised Revenues	16,000	18,333	36,000
Other Transfers from Central Government	109,094	0	0
Urban Unconditional Grant (Non-Wage)	45,673	34,255	45,087
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
Development Revenues	16,776	16,776	17,403
Urban Discretionary Development Equalization Grant	16,776	16,776	17,403
Total Revenue Shares	307,313	159,191	409,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,769	0	310,853
Non Wage	170,767	0	81,087
Development Expenditure			
Domestic Development	16,776	0	17,403
External Financing	0	0	0
Total Expenditure	307,313	0	409,344

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Kasenda Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,510	13,281	49,818
District Unconditional Grant (Non-Wage)	17,708	13,281	17,703
Locally Raised Revenues	20,700	0	32,115
Other Transfers from Central Government	11,102	0	0
<i>Development Revenues</i>	38,631	38,631	37,441
District Discretionary Development Equalization Grant	38,631	38,631	37,441
Total Revenue Shares	88,141	51,912	87,259
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,510	0	49,818
<i>Development Expenditure</i>			
Domestic Development	38,631	0	37,441
External Financing	0	0	0
Total Expenditure	88,141	0	87,259

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Mugusu Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,175	8,858	22,271
District Unconditional Grant (Non-Wage)	11,810	8,858	11,771
Locally Raised Revenues	16,856	0	10,500
Other Transfers from Central Government	6,509	0	0
<i>Development Revenues</i>	25,019	25,018	24,167
District Discretionary Development Equalization Grant	25,019	25,018	24,167
Total Revenue Shares	60,194	33,876	46,438
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,175	0	22,271
<i>Development Expenditure</i>			
Domestic Development	25,019	0	24,167
External Financing	0	0	0
Total Expenditure	60,194	0	46,438

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Karambi Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,880	14,069	36,616
District Unconditional Grant (Non-Wage)	18,758	14,069	18,781
Locally Raised Revenues	16,008	0	17,835
Other Transfers from Central Government	11,114	0	0
Development Revenues	41,053	32,276	39,855
District Discretionary Development Equalization Grant	41,053	32,276	39,855
Total Revenue Shares	86,933	46,344	76,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,880	0	36,616
Development Expenditure			
Domestic Development	41,053	0	39,855
External Financing	0	0	0
Total Expenditure	86,933	0	76,471

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Busoro Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,013	14,031	48,634
District Unconditional Grant (Non-Wage)	18,708	14,031	18,634
Locally Raised Revenues	22,240	0	30,000
Other Transfers from Central Government	11,065	0	0
<i>Development Revenues</i>	40,938	25,989	39,526
District Discretionary Development Equalization Grant	40,938	25,989	39,526
Total Revenue Shares	92,951	40,020	88,160
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,013	14	48,634
<i>Development Expenditure</i>			
Domestic Development	40,938	0	39,526
External Financing	0	0	0
Total Expenditure	92,951	14	88,160

Vote:513 Kabarole District

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SubCounty/Town Council/Division: Hakibaale Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,495	13,694	44,291
District Unconditional Grant (Non-Wage)	18,258	13,694	18,291
Locally Raised Revenues	46,606	0	26,000
Other Transfers from Central Government	11,632	0	0
Development Revenues	39,900	39,900	38,758
District Discretionary Development Equalization Grant	39,900	39,900	38,758
Total Revenue Shares	116,395	53,594	83,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,495	0	44,291
Development Expenditure			
Domestic Development	39,900	0	38,758
External Financing	0	0	0
Total Expenditure	116,395	0	83,049

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: karago Town council****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,257	145,573	448,124
Locally Raised Revenues	86,237	26,309	98,427
Urban Unconditional Grant (Non-Wage)	39,250	29,438	38,843
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	245,257	145,573	448,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,769	0	310,853
Non Wage	125,488	0	137,270
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	245,257	0	448,124

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	119,769	0	0	0	119,769	310,853	0	0	0	310,853
221002 Workshops and Seminars	0	0	0	0	0	0	8,169	0	0	8,169
227001 Travel inland	0	0	0	0	0	0	30,674	0	0	30,674
Total Cost of Output 04	119,769	0	0	0	119,769	310,853	38,843	0	0	349,697
Total Cost of Class of Output Higher LG Services	119,769	0	0	0	119,769	310,853	38,843	0	0	349,697

Vote:513 Kabarole District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	60,000	0	0	60,000	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	98,427	0	0	98,427
263201 LG Conditional grants (Capital)	0	39,250	0	0	39,250	0	0	0	0	0
263206 Other Capital grants	0	14,237	0	0	14,237	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 51	0	125,488	0	0	125,488	0	98,427	0	0	98,427
Total Cost of Class of Output Lower Local Services	0	125,488	0	0	125,488	0	98,427	0	0	98,427
Total cost of District and Urban Administration	119,769	125,488	0	0	245,257	310,853	137,270	0	0	448,124
Total cost of Administration	119,769	125,488	0	0	245,257	310,853	137,270	0	0	448,124

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,203	14,203	14,774
Urban Discretionary Development Equalization Grant	14,203	14,203	14,774
Total Revenue Shares	14,203	14,203	14,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,203	0	14,774
External Financing	0	0	0
Total Expenditure	14,203	0	14,774

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:513 Kabarole District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	14,774	0	14,774
263370 Sector Development Grant	0	0	14,203	0	14,203	0	0	0	0	0
Total Cost of Output 55	0	0	14,203	0	14,203	0	0	14,774	0	14,774
Total Cost of Class of Output Lower Local Services	0	0	14,203	0	14,203	0	0	14,774	0	14,774
Total cost of District, Urban and Community Access Roads	0	0	14,203	0	14,203	0	0	14,774	0	14,774
Total cost of Roads and Engineering	0	0	14,203	0	14,203	0	0	14,774	0	14,774

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,362	12,082	78,683
District Unconditional Grant (Non-Wage)	16,109	12,082	16,183
Locally Raised Revenues	39,254	0	62,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,362	12,082	78,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,362	0	78,683
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,362	0	78,683

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:513 Kabarole District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	16,183	0	0	16,183
Total Cost of Output 04	0	0	0	0	0	0	16,183	0	0	16,183
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,183	0	0	16,183
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	16,000	0	0	16,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	16,000	0	0	16,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	12,000	0	0	12,000	0	0	0	0	0
263106 Other Current grants	0	11,362	0	0	11,362	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	62,500	0	0	62,500
Total Cost of Output 51	0	55,362	0	0	55,362	0	62,500	0	0	62,500
Total Cost of Class of Output Lower Local Services	0	55,362	0	0	55,362	0	62,500	0	0	62,500
Total cost of District and Urban Administration	0	55,362	0	0	55,362	0	78,683	0	0	78,683
Total cost of Administration	0	55,362	0	0	55,362	0	78,683	0	0	78,683

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,182	0	0
Other Transfers from Central Government	7,182	0	0
Development Revenues	34,939	34,939	34,041
District Discretionary Development Equalization Grant	34,939	34,939	34,041
Total Revenue Shares	42,121	34,939	34,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,182	0	0

Vote:513 Kabarole District**FY 2020/21**

Development Expenditure			
Domestic Development	34,939	0	34,041
External Financing	0	0	0
Total Expenditure	42,121	0	34,041

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	7,182	0	0	7,182	0	0	34,041	0	34,041
Total Cost of Output 04	0	7,182	0	0	7,182	0	0	34,041	0	34,041
Total Cost of Class of Output Higher LG Services	0	7,182	0	0	7,182	0	0	34,041	0	34,041
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	34,939	0	34,939	0	0	0	0	0
Total Cost of Output 55	0	0	34,939	0	34,939	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	34,939	0	34,939	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,182	34,939	0	42,121	0	0	34,041	0	34,041
Total cost of Roads and Engineering	0	7,182	34,939	0	42,121	0	0	34,041	0	34,041

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,986	8,269	41,144
District Unconditional Grant (Non-Wage)	14,359	8,269	14,369
Locally Raised Revenues	37,627	0	26,775
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,986	8,269	41,144

Vote:513 Kabarole District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,986	0	41,144
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,986	0	41,144

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04		0	0	0	0	0	0	5,000	0	0	5,000
138106 Office Support services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	9,148	0	0	9,148
Total Cost of Output 06		0	0	0	0	0	0	9,148	0	0	9,148
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	14,148	0	0	14,148
02 Lower Local Services											
138151 Lower Local Government Administration											
242003 Other		0	14,359	0	0	14,359	0	0	0	0	0
263106 Other Current grants		0	37,627	0	0	37,627	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	26,996	0	0	26,996
Total Cost of Output 51		0	51,986	0	0	51,986	0	26,996	0	0	26,996
Total Cost of Class of Output Lower Local Services		0	51,986	0	0	51,986	0	26,996	0	0	26,996
Total cost of District and Urban Administration		0	51,986	0	0	51,986	0	41,144	0	0	41,144
Total cost of Administration		0	51,986	0	0	51,986	0	41,144	0	0	41,144

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:513 Kabarole District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,638	0	0
Other Transfers from Central Government	7,638	0	0
<i>Development Revenues</i>	30,902	30,902	29,982
District Discretionary Development Equalization Grant	30,902	30,902	29,982
Total Revenue Shares	38,540	30,902	29,982
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,638	0	0
<i>Development Expenditure</i>			
Domestic Development	30,902	0	29,982
External Financing	0	0	0
Total Expenditure	38,540	0	29,982

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	7,638	0	0	7,638	0	0	29,982	0	29,982
Total Cost of Output 04	0	7,638	0	0	7,638	0	0	29,982	0	29,982
Total Cost of Class of Output Higher LG Services	0	7,638	0	0	7,638	0	0	29,982	0	29,982
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,902	0	30,902	0	0	0	0	0
Total Cost of Output 80	0	0	30,902	0	30,902	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,902	0	30,902	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,638	30,902	0	38,540	0	0	29,982	0	29,982
Total cost of Roads and Engineering	0	7,638	30,902	0	38,540	0	0	29,982	0	29,982

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

Vote:513 Kabarole District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,714	7,847	19,496
District Unconditional Grant (Non-Wage)	10,460	7,847	10,496
Locally Raised Revenues	10,254	0	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,714	7,847	19,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,714	0	19,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,714	0	19,496

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	10,496	0	0	10,496
Total Cost of Output 04	0	0	0	0	0	0	10,496	0	0	10,496
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,496	0	0	10,496
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	10,000	0	0	10,000	0	5,000	0	0	5,000
263367 Sector Conditional Grant (Non-Wage)	0	714	0	0	714	0	0	0	0	0

Vote:513 Kabarole District**FY 2020/21**

263369 Support Services Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of Output 51	0	20,714	0	0	20,714	0	9,000	0	0	9,000
Total Cost of Class of Output Lower Local Services	0	20,714	0	0	20,714	0	9,000	0	0	9,000
Total cost of District and Urban Administration	0	20,714	0	0	20,714	0	19,496	0	0	19,496
Total cost of Administration	0	20,714	0	0	20,714	0	19,496	0	0	19,496

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,357	0	0
Other Transfers from Central Government	5,357	0	0
Development Revenues	21,904	22,019	21,315
District Discretionary Development Equalization Grant	21,904	22,019	21,315
Total Revenue Shares	27,261	22,019	21,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,357	0	0
Development Expenditure			
Domestic Development	21,904	0	21,315
External Financing	0	0	0
Total Expenditure	27,261	0	21,315

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	5,357	0	0	5,357	0	0	21,315	0	21,315
Total Cost of Output 04	0	5,357	0	0	5,357	0	0	21,315	0	21,315
Total Cost of Class of Output Higher LG Services	0	5,357	0	0	5,357	0	0	21,315	0	21,315

Vote:513 Kabarole District**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	21,904	0	21,904	0	0	0	0	0
Total Cost of Output 57	0	0	21,904	0	21,904	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	21,904	0	21,904	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,357	21,904	0	27,261	0	0	21,315	0	21,315
Total cost of Roads and Engineering	0	5,357	21,904	0	27,261	0	0	21,315	0	21,315

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	191,737	139,636	408,631
Locally Raised Revenues	30,000	18,333	56,293
Urban Unconditional Grant (Non-Wage)	41,968	31,476	41,485
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	191,737	139,636	408,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,769	0	310,853
Non Wage	71,968	0	97,778
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	191,737	0	408,631

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	119,769	0	0	0	119,769	310,853	0	0	0	310,853
227001 Travel inland	0	0	0	0	0	0	41,485	0	0	41,485
Total Cost of Output 04	119,769	0	0	0	119,769	310,853	41,485	0	0	352,339
Total Cost of Class of Output Higher LG Services	119,769	0	0	0	119,769	310,853	41,485	0	0	352,339
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	24,000	0	0	24,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	22,000	0	0	22,000	0	0	0	0	0
263106 Other Current grants	0	16,000	0	0	16,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	9,968	0	0	9,968	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	56,293	0	0	56,293
Total Cost of Output 51	0	71,968	0	0	71,968	0	56,293	0	0	56,293
Total Cost of Class of Output Lower Local Services	0	71,968	0	0	71,968	0	56,293	0	0	56,293
Total cost of District and Urban Administration	119,769	71,968	0	0	191,737	310,853	97,778	0	0	408,631
Total cost of Administration	119,769	71,968	0	0	191,737	310,853	97,778	0	0	408,631

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,888	0	0
Other Transfers from Central Government	112,888	0	0
Development Revenues	15,292	15,292	15,886
Urban Discretionary Development Equalization Grant	15,292	15,292	15,886
Total Revenue Shares	128,180	15,292	15,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	112,888	0	0
Development Expenditure			
Domestic Development	15,292	0	15,886
External Financing	0	0	0
Total Expenditure	128,180	0	15,886

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,886	0	15,886
263370 Sector Development Grant	0	0	15,292	0	15,292	0	0	0	0	0
Total Cost of Output 55	0	0	15,292	0	15,292	0	0	15,886	0	15,886
048158 District Roads Maintenance (URF)										
242003 Other	0	112,888	0	0	112,888	0	0	0	0	0
Total Cost of Output 58	0	112,888	0	0	112,888	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	112,888	15,292	0	128,180	0	0	15,886	0	15,886
Total cost of District, Urban and Community Access Roads	0	112,888	15,292	0	128,180	0	0	15,886	0	15,886
Total cost of Roads and Engineering	0	112,888	15,292	0	128,180	0	0	15,886	0	15,886

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,501	138,709	485,212
Locally Raised Revenues	90,000	18,333	134,074
Urban Unconditional Grant (Non-Wage)	40,732	30,549	40,284
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250,501	138,709	485,212

Vote:513 Kabarole District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	119,769	0	310,853
Non Wage	130,732	0	174,359
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250,501	0	485,212

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,000	0	0
Other Transfers from Central Government	40,000	0	0
<i>Development Revenues</i>	14,797	14,796	15,380
Urban Discretionary Development Equalization Grant	14,797	14,796	15,380
Total Revenue Shares	54,797	14,796	15,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,000	0	0
<i>Development Expenditure</i>			
Domestic Development	14,797	0	15,380
External Financing	0	0	0
Total Expenditure	54,797	0	15,380

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

(i) Overview of Worplan Revenues and Expenditures

Vote:513 Kabarole District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,430	9,008	40,685
District Unconditional Grant (Non-Wage)	12,010	9,008	12,065
Locally Raised Revenues	27,420	0	28,620
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,430	9,008	40,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,430	0	40,685
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,430	0	40,685

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,424	0	0
Other Transfers from Central Government	6,424	0	0
Development Revenues	25,480	25,480	24,826
District Discretionary Development Equalization Grant	25,480	25,480	24,826
Total Revenue Shares	31,904	25,480	24,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,424	0	0
Development Expenditure			

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Domestic Development	25,480	0	24,826
External Financing	0	0	0
Total Expenditure	31,904	0	24,826

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

SubCounty/Town Council/Division: Karangura Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,010	8,408	17,031
District Unconditional Grant (Non-Wage)	11,210	8,408	11,231
Locally Raised Revenues	3,800	0	5,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,010	8,408	17,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,010	0	17,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,010	0	17,031

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:513 Kabarole District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	5,800	0	0	5,800
Total Cost of Output 04	0	0	0	0	0	0	5,800	0	0	5,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,800	0	0	5,800
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	5,010	0	0	5,010	0	0	0	0	0
263101 LG Conditional grants (Current)	0	10,000	0	0	10,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	11,231	0	0	11,231
Total Cost of Output 51	0	15,010	0	0	15,010	0	11,231	0	0	11,231
Total Cost of Class of Output Lower Local Services	0	15,010	0	0	15,010	0	11,231	0	0	11,231
Total cost of District and Urban Administration	0	15,010	0	0	15,010	0	17,031	0	0	17,031
Total cost of Administration	0	15,010	0	0	15,010	0	17,031	0	0	17,031

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,031	0	0
Other Transfers from Central Government	5,031	0	0
Development Revenues	23,634	23,634	22,961
District Discretionary Development Equalization Grant	23,634	23,634	22,961
Total Revenue Shares	28,666	23,634	22,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,031	0	0
Development Expenditure			
Domestic Development	23,634	0	22,961

Vote:513 Kabarole District

FY 2020/21

External Financing	0	0	0
Total Expenditure	28,666	0	22,961

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	5,031	0	0	5,031	0	0	22,961	0	22,961
Total Cost of Output 04	0	5,031	0	0	5,031	0	0	22,961	0	22,961
Total Cost of Class of Output Higher LG Services	0	5,031	0	0	5,031	0	0	22,961	0	22,961
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	23,634	0	23,634	0	0	0	0	0
Total Cost of Output 55	0	0	23,634	0	23,634	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	23,634	0	23,634	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,031	23,634	0	28,666	0	0	22,961	0	22,961
Total cost of Roads and Engineering	0	5,031	23,634	0	28,666	0	0	22,961	0	22,961

SubCounty/Town Council/Division: Kabende Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,087	7,920	21,117
District Unconditional Grant (Non-Wage)	10,560	7,920	10,643
Locally Raised Revenues	14,527	0	10,474
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,087	7,920	21,117

Vote:513 Kabarole District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,087	0	21,117
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,087	0	21,117

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,501	0	0
Other Transfers from Central Government	5,501	0	0
<i>Development Revenues</i>	22,135	22,135	21,644
District Discretionary Development Equalization Grant	22,135	22,135	21,644
Total Revenue Shares	27,636	22,135	21,644
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,501	0	0
<i>Development Expenditure</i>			
Domestic Development	22,135	0	21,644
External Financing	0	0	0
Total Expenditure	27,636	0	21,644

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Kiko Town Council**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Vote:513 Kabarole District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,442	142,415	391,941
Locally Raised Revenues	16,000	18,333	36,000
Urban Unconditional Grant (Non-Wage)	45,673	34,255	45,087
Urban Unconditional Grant (Wage)	119,769	89,827	310,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	181,442	142,415	391,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,769	0	310,853
Non Wage	61,673	0	81,087
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	181,442	0	391,941

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	119,769	0	0	0	119,769	310,853	0	0	0	310,853
227001 Travel inland	0	0	0	0	0	0	45,087	0	0	45,087
Total Cost of Output 04	119,769	0	0	0	119,769	310,853	45,087	0	0	355,941
Total Cost of Class of Output Higher LG Services	119,769	0	0	0	119,769	310,853	45,087	0	0	355,941
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	20,000	0	0	20,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	18,000	0	0	18,000	0	0	0	0	0
263106 Other Current grants	0	14,000	0	0	14,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	9,673	0	0	9,673	0	0	0	0	0

Vote:513 Kabarole District**FY 2020/21**

263370 Sector Development Grant	0	0	0	0	0	0	36,000	0	0	36,000
Total Cost of Output 51	0	61,673	0	0	61,673	0	36,000	0	0	36,000
Total Cost of Class of Output Lower Local Services	0	61,673	0	0	61,673	0	36,000	0	0	36,000
Total cost of District and Urban Administration	119,769	61,673	0	0	181,442	310,853	81,087	0	0	391,941
Total cost of Administration	119,769	61,673	0	0	181,442	310,853	81,087	0	0	391,941

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,094	0	0
Other Transfers from Central Government	109,094	0	0
Development Revenues	16,776	16,776	17,403
Urban Discretionary Development Equalization Grant	16,776	16,776	17,403
Total Revenue Shares	125,871	16,776	17,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,094	0	0
Development Expenditure			
Domestic Development	16,776	0	17,403
External Financing	0	0	0
Total Expenditure	125,871	0	17,403

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	17,403	0	17,403
263370 Sector Development Grant	0	0	16,776	0	16,776	0	0	0	0	0
Total Cost of Output 55	0	0	16,776	0	16,776	0	0	17,403	0	17,403

Vote:513 Kabarole District**FY 2020/21****048158 District Roads Maintenance (URF)**

242003 Other	0	109,094	0	0	109,094	0	0	0	0	0
Total Cost of Output 58	0	109,094	0	0	109,094	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	109,094	16,776	0	125,871	0	0	17,403	0	17,403
Total cost of District, Urban and Community Access Roads	0	109,094	16,776	0	125,871	0	0	17,403	0	17,403
Total cost of Roads and Engineering	0	109,094	16,776	0	125,871	0	0	17,403	0	17,403

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,408	13,281	49,818
District Unconditional Grant (Non-Wage)	17,708	13,281	17,703
Locally Raised Revenues	20,700	0	32,115
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,408	13,281	49,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,408	0	49,818
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,408	0	49,818

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:513 Kabarole District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,703	0	0	17,703
Total Cost of Output 04	0	0	0	0	0	0	17,703	0	0	17,703
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,703	0	0	17,703
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	10,000	0	0	10,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	10,000	0	0	10,000	0	0	0	0	0
263106 Other Current grants	0	16,000	0	0	16,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	2,408	0	0	2,408	0	32,115	0	0	32,115
Total Cost of Output 51	0	38,408	0	0	38,408	0	32,115	0	0	32,115
Total Cost of Class of Output Lower Local Services	0	38,408	0	0	38,408	0	32,115	0	0	32,115
Total cost of District and Urban Administration	0	38,408	0	0	38,408	0	49,818	0	0	49,818
Total cost of Administration	0	38,408	0	0	38,408	0	49,818	0	0	49,818

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,102	0	0
Other Transfers from Central Government	11,102	0	0
Development Revenues	38,631	38,631	37,441
District Discretionary Development Equalization Grant	38,631	38,631	37,441
Total Revenue Shares	49,733	38,631	37,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,102	0	0
Development Expenditure			

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Domestic Development	38,631	0	37,441
External Financing	0	0	0
Total Expenditure	49,733	0	37,441

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	11,102	0	0	11,102	0	0	37,441	0	37,441
Total Cost of Output 04	0	11,102	0	0	11,102	0	0	37,441	0	37,441
Total Cost of Class of Output Higher LG Services	0	11,102	0	0	11,102	0	0	37,441	0	37,441
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	38,631	0	38,631	0	0	0	0	0
Total Cost of Output 55	0	0	38,631	0	38,631	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	38,631	0	38,631	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,102	38,631	0	49,733	0	0	37,441	0	37,441
Total cost of Roads and Engineering	0	11,102	38,631	0	49,733	0	0	37,441	0	37,441

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,666	8,858	22,271
District Unconditional Grant (Non-Wage)	11,810	8,858	11,771
Locally Raised Revenues	16,856	0	10,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,666	8,858	22,271

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,666	0	22,271
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,666	0	22,271

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	10,000	0	0	10,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	10,400	0	0	10,400	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	8,266	0	0	8,266	0	11,771	0	0	11,771
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,500	0	0	10,500
Total Cost of Output 51	0	28,666	0	0	28,666	0	22,271	0	0	22,271
Total Cost of Class of Output Lower Local Services	0	28,666	0	0	28,666	0	22,271	0	0	22,271
Total cost of District and Urban Administration	0	28,666	0	0	28,666	0	22,271	0	0	22,271
Total cost of Administration	0	28,666	0	0	28,666	0	22,271	0	0	22,271

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,509	0	0
Other Transfers from Central Government	6,509	0	0
<i>Development Revenues</i>	25,019	25,018	24,167
District Discretionary Development Equalization Grant	25,019	25,018	24,167
Total Revenue Shares	31,528	25,018	24,167

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,509	0	0
<i>Development Expenditure</i>			
Domestic Development	25,019	0	24,167
External Financing	0	0	0
Total Expenditure	31,528	0	24,167

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228004 Maintenance – Other		0	6,509	0	0	6,509	0	0	24,167	0	24,167
Total Cost of Output 04		0	6,509	0	0	6,509	0	0	24,167	0	24,167
Total Cost of Class of Output Higher LG Services		0	6,509	0	0	6,509	0	0	24,167	0	24,167
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	25,019	0	25,019	0	0	0	0	0
Total Cost of Output 80		0	0	25,019	0	25,019	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	25,019	0	25,019	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	6,509	25,019	0	31,528	0	0	24,167	0	24,167
Total cost of Roads and Engineering		0	6,509	25,019	0	31,528	0	0	24,167	0	24,167

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,766	14,069	36,616
District Unconditional Grant (Non-Wage)	18,758	14,069	18,781

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Locally Raised Revenues	16,008	0	17,835
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	34,766	14,069	36,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,766	0	36,616
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,766	0	36,616

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	17,835	0	0	17,835
Total Cost of Output 04		0	0	0	0	0	0	17,835	0	0	17,835
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	17,835	0	0	17,835
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
242003 Other		0	20,000	0	0	20,000	0	0	0	0	0
263106 Other Current grants		0	10,000	0	0	10,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	4,766	0	0	4,766	0	0	0	0	0
263370 Sector Development Grant		0	0	0	0	0	0	18,781	0	0	18,781
Total Cost of Output 51		0	34,766	0	0	34,766	0	18,781	0	0	18,781
Total Cost of Class of Output Lower Local Services		0	34,766	0	0	34,766	0	18,781	0	0	18,781
Total cost of District and Urban Administration		0	34,766	0	0	34,766	0	36,616	0	0	36,616
Total cost of Administration		0	34,766	0	0	34,766	0	36,616	0	0	36,616

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,114	0	0
Other Transfers from Central Government	11,114	0	0
Development Revenues	41,053	32,276	39,855
District Discretionary Development Equalization Grant	41,053	32,276	39,855
Total Revenue Shares	52,167	32,276	39,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,114	0	0
Development Expenditure			
Domestic Development	41,053	0	39,855
External Financing	0	0	0
Total Expenditure	52,167	0	39,855

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	11,114	0	0	11,114	0	0	39,855	0	39,855
Total Cost of Output 04	0	11,114	0	0	11,114	0	0	39,855	0	39,855
Total Cost of Class of Output Higher LG Services	0	11,114	0	0	11,114	0	0	39,855	0	39,855
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	41,053	0	41,053	0	0	0	0	0
Total Cost of Output 55	0	0	41,053	0	41,053	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	41,053	0	41,053	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,114	41,053	0	52,167	0	0	39,855	0	39,855
Total cost of Roads and Engineering	0	11,114	41,053	0	52,167	0	0	39,855	0	39,855

Vote:513 Kabarole District**FY 2020/21****SubCounty/Town Council/Division: Busoro Sub county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,948	14,031	48,634
District Unconditional Grant (Non-Wage)	18,708	14,031	18,634
Locally Raised Revenues	22,240	0	30,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,948	14,031	48,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,948	14	48,634
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,948	14	48,634

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	18,634	0	0	18,634
Total Cost of Output 04	0	0	0	0	0	0	18,634	0	0	18,634
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,634	0	0	18,634
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	10,000	0	0	10,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	18,000	0	0	18,000	0	30,000	0	0	30,000

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263369 Support Services Conditional Grant (Non-Wage)	0	12,948	0	0	12,948	0	0	0	0	0
Total Cost of Output 51	0	40,948	0	0	40,948	0	30,000	0	0	30,000
Total Cost of Class of Output Lower Local Services	0	40,948	0	0	40,948	0	30,000	0	0	30,000
Total cost of District and Urban Administration	0	40,948	0	0	40,948	0	48,634	0	0	48,634
Total cost of Administration	0	40,948	0	0	40,948	0	48,634	0	0	48,634

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,065	0	0
Other Transfers from Central Government	11,065	0	0
Development Revenues	40,938	25,989	39,526
District Discretionary Development Equalization Grant	40,938	25,989	39,526
Total Revenue Shares	52,003	25,989	39,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,065	0	0
Development Expenditure			
Domestic Development	40,938	0	39,526
External Financing	0	0	0
Total Expenditure	52,003	0	39,526

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	11,065	7,122	0	18,187	0	0	39,526	0	39,526
Total Cost of Output 04	0	11,065	7,122	0	18,187	0	0	39,526	0	39,526
Total Cost of Class of Output Higher LG Services	0	11,065	7,122	0	18,187	0	0	39,526	0	39,526

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	33,816	0	33,816	0	0	0	0	0
Total Cost of Output 55	0	0	33,816	0	33,816	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	33,816	0	33,816	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,065	40,938	0	52,003	0	0	39,526	0	39,526
Total cost of Roads and Engineering	0	11,065	40,938	0	52,003	0	0	39,526	0	39,526

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,864	13,694	44,291
District Unconditional Grant (Non-Wage)	18,258	13,694	18,291
Locally Raised Revenues	46,606	0	26,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	64,864	13,694	44,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,864	0	44,291
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,864	0	44,291

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	44,291	0	0	44,291
Total Cost of Output 04	0	0	0	0	0	0	44,291	0	0	44,291
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	44,291	0	0	44,291
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	2,606	0	0	2,606	0	0	0	0	0
263101 LG Conditional grants (Current)	0	10,000	0	0	10,000	0	0	0	0	0
263106 Other Current grants	0	18,258	0	0	18,258	0	0	0	0	0
263206 Other Capital grants	0	8,000	0	0	8,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Output 51	0	64,864	0	0	64,864	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	64,864	0	0	64,864	0	0	0	0	0
Total cost of District and Urban Administration	0	64,864	0	0	64,864	0	44,291	0	0	44,291
Total cost of Administration	0	64,864	0	0	64,864	0	44,291	0	0	44,291

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,632	0	0
Other Transfers from Central Government	11,632	0	0
Development Revenues	39,900	39,900	38,758
District Discretionary Development Equalization Grant	39,900	39,900	38,758
Total Revenue Shares	51,532	39,900	38,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	11,632	0	0
Development Expenditure			
Domestic Development	39,900	0	38,758
External Financing	0	0	0
Total Expenditure	51,532	0	38,758

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228004 Maintenance – Other		0	11,632	0	0	11,632	0	0	38,758	0	38,758
Total Cost of Output 04		0	11,632	0	0	11,632	0	0	38,758	0	38,758
Total Cost of Class of Output Higher LG Services		0	11,632	0	0	11,632	0	0	38,758	0	38,758
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)											
242003 Other		0	0	39,900	0	39,900	0	0	0	0	0
Total Cost of Output 55		0	0	39,900	0	39,900	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	39,900	0	39,900	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	11,632	39,900	0	51,532	0	0	38,758	0	38,758
Total cost of Roads and Engineering		0	11,632	39,900	0	51,532	0	0	38,758	0	38,758