

Vote:630 Kazo 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	1,467,052	366,763	824,356
o/w Higher Local Government	768,052	192,013	219,234
o/w Lower Local Government	699,000	174,750	605,122
Discretionary Government Transfers	2,716,545	2,076,139	2,862,462
o/w Higher Local Government	2,200,968	1,673,470	2,252,995
o/w Lower Local Government	515,577	212,877	609,467
Conditional Government Transfers	11,402,377	8,696,290	10,897,424
o/w Higher Local Government	11,402,377	8,696,290	10,897,424
o/w Lower Local Government	0	0	0
Other Government Transfers	519,863	518,988	574,299
o/w Higher Local Government	318,603	263,830	347,852
o/w Lower Local Government	201,260	255,158	226,446
External Financing	200,000	0	33,504
o/w Higher Local Government	200,000	0	33,504
o/w Lower Local Government	0	0	0
Grand Total	16,305,837	11,658,180	15,192,045
o/w Higher Local Government	14,890,000	10,825,603	13,751,009
o/w Lower Local Government	1,415,837	642,785	1,441,036

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	3,731,066	2,778,923	3,496,726
o/w Higher Local Government	3,260,258	2,522,417	2,282,137
o/w Lower Local Government	470,808	256,506	1,214,590
Finance	654,975	174,858	82,000
o/w Higher Local Government	146,300	85,725	82,000
o/w Lower Local Government	508,675	89,133	0
Statutory Bodies	479,015	240,183	258,971

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o/w Higher Local Government	406,700	225,025	258,971
o/w Lower Local Government	72,315	15,158	0
Production and Marketing	575,145	448,256	611,978
o/w Higher Local Government	564,989	442,274	611,978
o/w Lower Local Government	10,156	5,982	0
Health	3,173,276	2,394,660	2,598,894
o/w Higher Local Government	3,164,611	2,392,494	2,598,894
o/w Lower Local Government	8,665	2,166	0
Education	6,190,774	4,197,063	6,715,040
o/w Higher Local Government	6,156,717	4,188,549	6,715,040
o/w Lower Local Government	34,057	8,514	0
Roads and Engineering	623,290	529,537	564,548
o/w Higher Local Government	347,603	273,080	338,101
o/w Lower Local Government	275,688	256,457	226,446
Water	495,496	481,862	636,155
o/w Higher Local Government	495,496	481,862	636,155
o/w Lower Local Government	0	0	0
Natural Resources	34,556	14,990	28,630
o/w Higher Local Government	22,701	12,026	28,630
o/w Lower Local Government	11,855	2,964	0
Community Based Services	161,874	109,581	68,214
o/w Higher Local Government	148,225	106,169	68,214
o/w Lower Local Government	13,649	3,412	0
Planning	107,093	61,817	85,199
o/w Higher Local Government	102,725	60,725	85,199
o/w Lower Local Government	4,368	1,092	0
Internal Audit	55,600	23,900	29,000
o/w Higher Local Government	50,000	22,500	29,000
o/w Lower Local Government	5,600	1,400	0
Trade, Industry and Local Development	23,677	12,757	16,690
o/w Higher Local Government	23,677	12,757	16,690

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o/w Lower Local Government	0	0	0
Grand Total	16,305,837	11,468,388	15,192,045
<i>o/w Higher Local Government</i>	<i>14,890,000</i>	<i>10,825,603</i>	<i>13,751,009</i>
<i>o/w: Wage:</i>	<i>8,606,076</i>	<i>6,051,651</i>	<i>9,351,904</i>
<i>Non-Wage Reccurent:</i>	<i>3,401,416</i>	<i>2,091,444</i>	<i>3,107,425</i>
<i>Domestic Devt:</i>	<i>2,682,508</i>	<i>2,682,508</i>	<i>1,258,176</i>
<i>External Financing:</i>	<i>200,000</i>	<i>0</i>	<i>33,504</i>
<i>o/w Lower Local Government</i>	<i>1,415,837</i>	<i>642,785</i>	<i>1,441,036</i>
<i>o/w: Wage:</i>	<i>276,009</i>	<i>207,007</i>	<i>276,009</i>
<i>Non-Wage Reccurent:</i>	<i>1,075,880</i>	<i>435,778</i>	<i>1,008,309</i>
<i>Domestic Devt:</i>	<i>63,948</i>	<i>0</i>	<i>156,718</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:630 Kazo 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	1,467,052	366,763	824,356
Advertisements/Bill Boards	30,000	7,500	3,600
Agency Fees	0	0	28,309
Animal & Crop Husbandry related Levies	3,750	938	2,400
Application Fees	6,000	1,500	0
Business licenses	192,428	48,107	61,140
Cess on produce	10,251	2,563	7,440
Court Filing Fees	2,500	625	0
Ground rent	106,680	26,670	1,000
Group registration	8,000	2,000	0
Inspection Fees	4,050	1,013	25,855
Interest from private entities - Domestic	1,200	300	0
Land Fees	13,330	3,333	11,910
Local Hotel Tax	4,800	1,200	6,000
Local Services Tax	62,443	15,611	58,860
Market /Gate Charges	315,020	78,755	563,800
Other Fees and Charges	602,052	150,513	12,477
Park Fees	70,470	17,618	0
Property related Duties/Fees	2,600	650	0
Rates – Produced assets- from private entities	8,900	2,225	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,970	1,993	21,600
Registration of Businesses	9,543	2,386	1,870
Rent & Rates - Non-Produced Assets – from private entities	0	0	18,095
Voluntary Transfers	5,065	1,266	0
2a. Discretionary Government Transfers	2,716,545	2,076,139	2,862,462
District Discretionary Development Equalization Grant	128,242	128,242	221,652
District Unconditional Grant (Non-Wage)	561,914	421,435	614,130
District Unconditional Grant (Wage)	1,674,225	1,255,668	1,674,225
Urban Discretionary Development Equalization Grant	26,681	26,681	27,051
Urban Unconditional Grant (Non-Wage)	49,475	37,106	49,395
Urban Unconditional Grant (Wage)	276,009	207,007	276,009
2b. Conditional Government Transfer	11,402,377	8,696,290	10,897,424
Sector Conditional Grant (Wage)	6,931,852	4,795,983	7,677,679
Sector Conditional Grant (Non-Wage)	1,625,780	1,118,864	1,757,481

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Sector Development Grant	1,511,732	1,511,732	1,134,638
Transitional Development Grant	1,079,802	1,079,802	19,802
Pension for Local Governments	53,212	39,909	53,212
Gratuity for Local Governments	200,000	150,000	254,612
2c. Other Government Transfer	519,863	518,988	574,299
Support to PLE (UNEB)	0	0	0
Uganda Road Fund (URF)	519,863	518,988	562,548
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,751
Youth Livelihood Programme (YLP)	0	0	0
3. External Financing	200,000	0	33,504
United Nations Children Fund (UNICEF)	100,000	0	0
Global Fund for HIV, TB & Malaria	0	0	33,504
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0
Total Revenues shares	16,305,837	11,658,180	15,192,045

Vote:630 Kazo 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	2,195,258	1,457,417	2,199,350
District Unconditional Grant (Non-Wage)	89,769	67,327	139,067
District Unconditional Grant (Wage)	1,474,225	1,105,668	1,674,225
Gratuity for Local Governments	200,000	150,000	254,612
Locally Raised Revenues	378,052	94,513	78,234
Pension for Local Governments	53,212	39,909	53,212
Development Revenues	1,065,000	1,065,000	82,787
District Discretionary Development Equalization Grant	5,000	5,000	82,787
Transitional Development Grant	1,060,000	1,060,000	0
Total Revenues shares	3,260,258	2,522,417	2,282,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,474,225	861,785	1,674,225
Non Wage	721,033	98,982	525,125
Development Expenditure			
Domestic Development	1,065,000	882,047	82,787
External Financing	0	0	0
Total Expenditure	3,260,258	1,842,814	2,282,137

B2: Expenditure Details by Programme, 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										

138101 Operation of the Administration Department

211101 General Staff Salaries	1,474,225	0	0	0	1,474,225	1,674,225	0	0	0	1,674,225
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211103 Allowances (Incl. Casuals, Temporary)	0	12,200	0	0	12,200	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	53,212	0	0	53,212	0	53,212	0	0	53,212
212107 Gratuity for Local Governments	0	200,000	0	0	200,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	2,000	0	0	2,000
213003 Retrenchment costs	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	13,369	0	0	13,369	0	10,369	0	0	10,369
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,500	0	0	2,500
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,009	0	0	2,009
223004 Guard and Security services	0	6,600	0	0	6,600	0	2,300	0	0	2,300
223005 Electricity	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,234	0	0	20,234
225002 Consultancy Services- Long-term	0	0	0	0	0	0	5,200	0	0	5,200
227001 Travel inland	0	20,000	0	0	20,000	0	21,769	0	0	21,769
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	15,500	0	0	15,500
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	11,000	0	0	11,000
Total Cost of output138101	1,474,225	374,981	0	0	1,849,206	1,674,225	199,092	0	0	1,873,317

138102 Human Resource Management Services

212107 Gratuity for Local Governments	0	0	0	0	0	0	254,612	0	0	254,612
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	18,000	0	0	18,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	1,200	0	0	1,200
Total Cost of output138102	0	28,000	0	0	28,000	0	256,812	0	0	256,812

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	3,331	0	0	3,331
222001 Telecommunications	0	2,400	0	0	2,400	0	2,500	0	0	2,500
227001 Travel inland	0	16,000	0	0	16,000	0	10,631	0	0	10,631
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600	0	4,983	0	0	4,983

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Total Cost of output138104	0	29,000	0	0	29,000	0	23,645	0	0	23,645
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	5,500	0	0	5,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	502	0	0	502
Total Cost of output138105	0	7,500	0	0	7,500	0	502	0	0	502
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	9,000	0	0	9,000
Total Cost of output138106	0	15,000	0	0	15,000	0	9,000	0	0	9,000
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	0	0	0	0	0	728	0	0	728
Total Cost of output138108	0	0	0	0	0	0	728	0	0	728
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	6,014	0	0	6,014
221014 Bank Charges and other Bank related costs	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	10,000	0	0	10,000	0	600	0	0	600
223004 Guard and Security services	0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	23,112	0	0	23,112	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	44,940	0	0	44,940	0	0	0	0	0
Total Cost of output138109	0	238,052	0	0	238,052	0	16,614	0	0	16,614
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output138111	0	21,000	0	0	21,000	0	12,200	0	0	12,200
138112 Information collection and management										
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	6,532	0	0	6,532
Total Cost of output138112	0	7,500	0	0	7,500	0	6,532	0	0	6,532
Total Cost of Higher LG Services	1,474,225	721,033	0	0	2,195,258	1,674,225	525,125	0	0	2,199,350

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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										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0
Total Cost of output138151	0	0	0	0	0	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0	0	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	9,817	0	9,817
Total for LCIII: KAZO TOWN COUNCIL										9,817
<i>LCII: KAZO WARD</i>	<i>HQTERS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>9,817</i>
312101 Non-Residential Buildings	0	0	600,000	0	600,000	0	0	72,970	0	72,970
Total for LCIII: KAZO TOWN COUNCIL										72,970
<i>LCII: KAZO WARD</i>	<i>Kazo 1</i>		<i>Building Construction - General Construction Works-227</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>72,970</i>
312201 Transport Equipment	0	0	150,000	0	150,000	0	0	0	0	0
312211 Office Equipment	0	0	310,000	0	310,000	0	0	0	0	0
Total Cost of output138172	0	0	1,065,000	0	1,065,000	0	0	82,787	0	82,787
Total Cost of Capital Purchases	0	0	1,065,000	0	1,065,000	0	0	82,787	0	82,787
Total cost of District and Urban Administration	1,474,225	721,033	1,065,000	0	3,260,258	1,674,225	525,125	82,787	0	2,282,137
Total cost of Administration	1,474,225	721,033	1,065,000	0	3,260,258	1,674,225	525,125	82,787	0	2,282,137

Vote:630 Kazo 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	146,300	85,725	82,000
District Unconditional Grant (Non-Wage)	45,000	33,750	54,000
District Unconditional Grant (Wage)	53,300	39,975	0
Locally Raised Revenues	48,000	12,000	28,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	146,300	85,725	82,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,300	16,703	0
Non Wage	93,000	41,115	82,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	146,300	57,818	82,000

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	53,300	0	0	0	53,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	680	0	0	680
223005 Electricity	0	0	0	0	0	0	480	0	0	480
223006 Water	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	25,000	0	0	25,000	0	16,000	0	0	16,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,220	0	0	11,220
Total Cost of output148101	53,300	25,000	0	0	78,300	0	30,000	0	0	30,000
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	5,000	0	0	5,000
Total Cost of output148102	0	15,000	0	0	15,000	0	18,400	0	0	18,400
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,100	0	0	4,100
Total Cost of output148103	0	10,000	0	0	10,000	0	6,100	0	0	6,100
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148104	0	12,000	0	0	12,000	0	9,000	0	0	9,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	1,300	0	0	1,300
221017 Subscriptions	0	700	0	0	700	0	1,000	0	0	1,000
222001 Telecommunications	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148105	0	31,000	0	0	31,000	0	18,500	0	0	18,500
Total Cost of Higher LG Services	53,300	93,000	0	0	146,300	0	82,000	0	0	82,000
Total cost of Financial Management and Accountability(LG)	53,300	93,000	0	0	146,300	0	82,000	0	0	82,000
Total cost of Finance	53,300	93,000	0	0	146,300	0	82,000	0	0	82,000

Vote:630 Kazo 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	406,700	225,025	258,971
District Unconditional Grant (Non-Wage)	190,000	142,500	186,971
District Unconditional Grant (Wage)	56,700	42,525	0
Locally Raised Revenues	160,000	40,000	72,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	406,700	225,025	258,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,700	36,695	0
Non Wage	350,000	166,382	258,971
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	406,700	203,077	258,971

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	56,700	0	0	0	56,700	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,540	0	0	2,540	0	1,228	0	0	1,228
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	1,200	0	0	1,200	0	840	0	0	840
227001 Travel inland	0	6,900	0	0	6,900	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	5,082	0	0	5,082
Total Cost of output138201	56,700	21,340	0	0	78,040	0	11,450	0	0	11,450

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	6,200	0	0	6,200
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,340	0	0	3,340	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,700	0	0	6,700	0	5,850	0	0	5,850
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138202	0	28,000	0	0	28,000	0	14,650	0	0	14,650

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,393	0	0	1,393
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	11,700	0	0	11,700	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,607	0	0	1,607
Total Cost of output138203	0	28,000	0	0	28,000	0	19,000	0	0	19,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,680	0	0	4,680	0	3,829	0	0	3,829
221009 Welfare and Entertainment	0	840	0	0	840	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,080	0	0	6,080	0	3,080	0	0	3,080
Total Cost of output138204	0	12,000	0	0	12,000	0	8,149	0	0	8,149

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,880	0	0	4,880	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	7,163	0	0	7,163	0	1,556	0	0	1,556
Total Cost of output138205	0	13,243	0	0	13,243	0	6,636	0	0	6,636

Vote:630 Kazo District

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	152,207	0	0	152,207	0	80,560	0	0	80,560
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	8,000	0	0	8,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	21,700	0	0	21,700	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	39,060	0	0	39,060	0	30,729	0	0	30,729
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	4,000	0	0	4,000
Total Cost of output138206	0	229,867	0	0	229,867	0	135,289	0	0	135,289

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,850	0	0	5,850	0	60,797	0	0	60,797
227001 Travel inland	0	11,700	0	0	11,700	0	3,000	0	0	3,000
Total Cost of output138207	0	17,550	0	0	17,550	0	63,797	0	0	63,797
Total Cost of Higher LG Services	56,700	350,000	0	0	406,700	0	258,971	0	0	258,971
Total cost of Local Statutory Bodies	56,700	350,000	0	0	406,700	0	258,971	0	0	258,971
Total cost of Statutory Bodies	56,700	350,000	0	0	406,700	0	258,971	0	0	258,971

Vote:630 Kazo District

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*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	480,857	358,143	528,489
District Unconditional Grant (Non-Wage)	5,000	3,750	0
Locally Raised Revenues	5,000	1,250	0
Sector Conditional Grant (Non-Wage)	133,907	100,430	151,089
Sector Conditional Grant (Wage)	336,950	252,712	377,400
Development Revenues	84,132	84,132	83,489
Sector Development Grant	84,132	84,132	83,489
Total Revenues shares	564,989	442,274	611,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	336,950	193,592	377,400
Non Wage	143,907	103,950	151,089
Development Expenditure			
Domestic Development	84,132	73,230	83,489
External Financing	0	0	0
Total Expenditure	564,989	370,772	611,978

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	336,950	0	0	0	336,950	377,400	0	0	0	377,400
Total Cost of output018101	336,950	0	0	0	336,950	377,400	0	0	0	377,400
Total Cost of Higher LG Services	336,950	0	0	0	336,950	377,400	0	0	0	377,400
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	77,740	0	0	77,740	0	77,737	0	0	77,737

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Total for LCIII: RWEMIKOMA				County: Kazo				10,000			
LCII: RWEMIKOMA	RWEMIKOMA			RWEMIKOMA		Source: Sector Conditional Grant (Non-Wage)					10,000
Total for LCIII: BUREMBA				County: Kazo				10,000			
LCII: KIJOOHA	Kijooha			BUREMBA		Source: Sector Conditional Grant (Non-Wage)					10,000
Total for LCIII: KAZO TOWN COUNCIL				County: Kazo				5,737			
LCII: KAZO WARD	KAZO WARD			KAZO TOWN COUNCIL		Source: Sector Conditional Grant (Non-Wage)					5,737
Total for LCIII: KANONI				County: Kazo				10,000			
LCII: NYARUBANGA	NYARUBANGA			KANONI		Source: Sector Conditional Grant (Non-Wage)					10,000
Total for LCIII: BURUNGA				County: Kazo				10,000			
LCII: BURUNGA	BURUNGA			BURUNGA		Source: Sector Conditional Grant (Non-Wage)					10,000
Total for LCIII: NKUNGU				County: Kazo				11,000			
LCII: NKUNGU	NKUNGU			NKUNGU		Source: Sector Conditional Grant (Non-Wage)					11,000
Total for LCIII: KAZO				County: Kazo				9,000			
LCII: KAYANGA	KAYANGA			KAZO		Source: Sector Conditional Grant (Non-Wage)					9,000
Total for LCIII: ENGARI				County: Kazo				12,000			
LCII: ENGARI	ENGARI			ENGARI		Source: Sector Conditional Grant (Non-Wage)					12,000
Total Cost of output018151		0	77,740	0	0	77,740	0	77,737	0	0	77,737
Total Cost of Lower Local Services		0	77,740	0	0	77,740	0	77,737	0	0	77,737
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											
312201 Transport Equipment		0	0	29,000	0	29,000	0	0	29,000	0	29,000
Total for LCIII: KAZO TOWN COUNCIL				County: Kazo				29,000			
LCII: KAZO WARD	district wide			Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					29,000
312202 Machinery and Equipment		0	0	2,428	0	2,428	0	0	10,000	0	10,000
Total for LCIII: KAZO TOWN COUNCIL				County: Kazo				10,000			
LCII: KAZO WARD	district wide			Machinery and Equipment - Feed Mill-1049		Source: Sector Development Grant					10,000
312213 ICT Equipment		0	0	15,000	0	15,000	0	0	10,928	0	10,928
Total for LCIII: KAZO TOWN COUNCIL				County: Kazo				10,928			
LCII: KAZO WARD	District HQTERS			ICT - Projectors-824		Source: Sector Development Grant					3,000
LCII: KAZO WARD	district wide			ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant					7,928
312214 Laboratory and Research Equipment		0	0	5,000	0	5,000	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: KAZO TOWN COUNCIL **County: Kazo** **1,500**

LCII: KAZO WARD *District Headquarters* *Cultivated Assets* *Source: Sector Development Grant* *1,500*
- Plantation-424

Total Cost of output018175	0	0	51,428	0	51,428	0	0	51,428	0	51,428
Total Cost of Capital Purchases	0	0	51,428	0	51,428	0	0	51,428	0	51,428
Total cost of Agricultural Extension Services	336,950	77,740	51,428	0	466,118	377,400	77,737	51,428	0	506,564

0182 District Production 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

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

227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
Total Cost of output018201	0	4,500	0	0	4,500	0	4,500	0	0	4,500

018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,527	0	0	6,527	0	5,527	0	0	5,527
Total Cost of output018203	0	6,527	0	0	6,527	0	7,527	0	0	7,527

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	11,323	0	0	11,323	0	10,623	0	0	10,623
227004 Fuel, Lubricants and Oils	0	1,777	0	0	1,777	0	1,777	0	0	1,777
Total Cost of output018205	0	14,500	0	0	14,500	0	14,500	0	0	14,500

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output018206	0	0	0	0	0	0	3,200	0	0	3,200

018211 Livestock Health and Marketing

227001 Travel inland	0	4,500	0	0	4,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output018211	0	7,000	0	0	7,000	0	6,000	0	0	6,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,700	0	0	2,700
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100

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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	1,500	0	0	1,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	40	0	0	40	0	40	0	0	40
227001 Travel inland	0	16,000	0	0	16,000	0	20,485	0	0	20,485
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output018212	0	33,640	0	0	33,640	0	37,625	0	0	37,625
Total Cost of Higher LG Services	0	66,167	0	0	66,167	0	73,352	0	0	73,352
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018283 Livestock market construction										
312104 Other Structures	0	0	32,704	0	32,704	0	0	0	0	0
Total Cost of output018283	0	0	32,704	0	32,704	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	0	0	0	0	0	32,061	0	32,061
Total for LCIII: KAZO TOWN COUNCIL										32,061
<i>LCII: KAZO WARD</i>	<i>Kazo District Headquarters</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>32,061</i>
Total Cost of output018284	0	0	0	0	0	0	0	32,061	0	32,061
Total Cost of Capital Purchases	0	0	32,704	0	32,704	0	0	32,061	0	32,061
Total cost of District Production Services	0	66,167	32,704	0	98,871	0	73,352	32,061	0	105,413
Total cost of Production and Marketing	336,950	143,907	84,132	0	564,989	377,400	151,089	83,489	0	611,978

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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	2,224,454	1,652,337	2,357,975
District Unconditional Grant (Non-Wage)	6,000	4,500	0
Locally Raised Revenues	32,000	8,000	0
Sector Conditional Grant (Non-Wage)	164,594	123,442	230,055
Sector Conditional Grant (Wage)	2,021,859	1,516,394	2,127,920
Development Revenues	940,157	740,157	240,919
External Financing	200,000	0	33,504
Sector Development Grant	740,157	740,157	207,415
Total Revenues shares	3,164,611	2,392,494	2,598,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,021,859	1,224,523	2,127,920
Non Wage	202,594	126,641	230,055
Development Expenditure			
Domestic Development	740,157	740,157	207,415
External Financing	200,000	0	33,504
Total Expenditure	3,164,611	2,091,321	2,598,894

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										
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output088101	0	8,000	0	0	8,000	0	2,000	0	0	2,000

088105 Health and Hygiene Promotion

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output088105	0	4,000	0	0	4,000	0	2,000	0	0	2,000

088106 District healthcare management services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	8,000	0	14,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,708	0	6,504	11,212
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088106	0	0	0	0	0	0	19,508	0	33,504	53,012

088107 Immunisation Services

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output088107	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	30,508	0	33,504	64,012

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	140,080	0	0	140,080	0	195,547	0	0	195,547
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Total for LCIII: KAZO **County: Kazo** **14,485**

LCII: IBAARE *Kyampangara HC II PHC* *Source: Sector Conditional Grant (Non-Wage)* *14,485*

Total for LCIII: Missing Subcounty **County: Missing County** **181,062**

LCII: Missing Parish *Bigutsyo HC II PHC* *Source: Sector Conditional Grant (Non-Wage)* *7,242*

LCII: Missing Parish *Buremba HC III PHC* *Source: Sector Conditional Grant (Non-Wage)* *14,485*

LCII: Missing Parish *Burunga HC III PHC* *Source: Sector Conditional Grant (Non-Wage)* *14,485*

LCII: Missing Parish *Kabingo HC II PHC* *Source: Sector Conditional Grant (Non-Wage)* *7,242*

LCII: Missing Parish *Kanoni HC III PHC* *Source: Sector Conditional Grant (Non-Wage)* *14,485*

LCII: Missing Parish *Kayanga HC II PHC* *Source: Sector Conditional Grant (Non-Wage)* *7,242*

LCII: Missing Parish *Kazo HC IV PHC* *Source: Sector Conditional Grant (Non-Wage)* *28,970*

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LCII: Missing Parish	Keicumu HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Kijuma HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Kyengando HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Mbogo HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Migina HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Ngomba HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Nkungu HC III PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Nshunga HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Orwigi HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Rwamuranga HC II PHC	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Rwemikoma HC III PHC	Source: Sector Conditional Grant (Non-Wage)	14,485

Total Cost of output088154	0	140,080	0	0	140,080	0	195,547	0	0	195,547
Total Cost of Lower Local Services	0	140,080	0	0	140,080	0	195,547	0	0	195,547
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,952	0	16,952
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Total for LCIII: KAZO TOWN COUNCIL **County: Kazo** **16,952**

LCII: KAZO WARD	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	16,952
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Total Cost of output088172	0	0	0	0	0	0	0	16,952	0	16,952
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	740,157	0	740,157	0	0	0	0	0
Total Cost of output088180	0	0	740,157	0	740,157	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	172,086	0	172,086
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Vote:630 Kazo District

FY 2020/21

Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		172,086						
<i>LCII: KAZO WARD</i>	<i>Kazo 1</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>172,086</i>						
Total Cost of output088182	0	0	0	0	0	0	0	172,086	0	172,086

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	18,378	0	18,378
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Total for LCIII: KAZO	County: Kazo		18,378						
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<i>LCII: KYAMPANGARA</i>	<i>Kyampangara</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>18,378</i>						
Total Cost of output088183	0	0	0	0	0	0	0	18,378	0	18,378

Total Cost of Capital Purchases	0	0	740,157	0	740,157	0	0	207,415	0	207,415
Total cost of Primary Healthcare	0	156,080	740,157	0	896,237	0	226,055	207,415	33,504	466,974

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

211101 General Staff Salaries	2,021,859	0	0	0	0	2,021,859	2,127,920	0	0	0	2,127,920
211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	0	1,900	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,100	0	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	0	4,000	0	0	0	0	0
Total Cost of output088301	2,021,859	15,000	0	0	0	2,036,859	2,127,920	0	0	0	2,127,920

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,014	0	0	0	1,014	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	50,000	0	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	0	500	0	0	0	0	0
223006 Water	0	100	0	0	0	100	0	0	0	0	0
227001 Travel inland	0	17,000	0	50,000	0	67,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	80,000	0	90,000	0	2,000	0	0	2,000

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Total Cost of output088302	0	31,514	0	200,000	231,514	0	4,000	0	0	4,000
Total Cost of Higher LG Services	2,021,859	46,514	0	200,000	2,268,373	2,127,920	4,000	0	0	2,131,920
Total cost of Health Management and Supervision	2,021,859	46,514	0	200,000	2,268,373	2,127,920	4,000	0	0	2,131,920
Total cost of Health	2,021,859	202,594	740,157	200,000	3,164,611	2,127,920	230,055	207,415	33,504	2,598,894

Vote:630 Kazo District**FY 2020/21****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	5,831,182	3,863,014	6,420,208
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Locally Raised Revenues	14,000	3,500	5,000
Sector Conditional Grant (Non-Wage)	1,240,139	829,638	1,242,848
Sector Conditional Grant (Wage)	4,573,043	3,026,876	5,172,360
Development Revenues	325,535	325,535	294,832
District Discretionary Development Equalization Grant	71,250	71,250	0
Sector Development Grant	254,285	254,285	294,832
Total Revenues shares	6,156,717	4,188,549	6,715,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,573,043	3,026,876	5,172,360
Non Wage	1,258,139	825,142	1,247,848
Development Expenditure			
Domestic Development	325,535	167,512	294,832
External Financing	0	0	0
Total Expenditure	6,156,717	4,019,529	6,715,040

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	3,793,836	0	0	0	3,793,836	4,074,331	0	0	0	4,074,331
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output078102		3,793,836	0	0	0	3,793,836	4,074,331	15,000	0	0	4,089,331
Total Cost of Higher LG Services		3,793,836	0	0	0	3,793,836	4,074,331	15,000	0	0	4,089,331
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	442,470	0	0	442,470	0	575,558	0	0	575,558

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Total for LCIII: BUREMBA	County: Kazo	10,564
LCII: BIGUSTYO	BUREMBA P.S Source: Sector Conditional Grant (Non-Wage)	10,564
Total for LCIII: KAZO	County: Kazo	24,722
LCII: IBAARE	AKENGYEYA P.S Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: IBAARE	BUTERANIRO P.S Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: IBAARE	IBAARE II P.S Source: Sector Conditional Grant (Non-Wage)	13,607
Total for LCIII: ENGARI	County: Kazo	9,704
LCII: BISHOZI	Akaati P.S Source: Sector Conditional Grant (Non-Wage)	4,716
LCII: BISHOZI	BISHOZI P.S Source: Sector Conditional Grant (Non-Wage)	4,988
Total for LCIII: Missing Subcounty	County: Missing County	530,568
LCII: Missing Parish	BUGARIHE P.S Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: Missing Parish	BUHEMBE P.S Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Missing Parish	BURUNGA P.S Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Missing Parish	BWAGONGA P.S Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: Missing Parish	GABARUNGI P.S Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Missing Parish	KAGARAMIRA P.S Source: Sector Conditional Grant (Non-Wage)	13,896
LCII: Missing Parish	KAICUMU P.S Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Missing Parish	KAKONI P.S Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Missing Parish	KANONI P.S Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Missing Parish	KANTAGANYA P.S Source: Sector Conditional Grant (Non-Wage)	9,731
LCII: Missing Parish	KASHENYANKU P.S Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Missing Parish	KATANGYENGY ERA P.S Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Missing Parish	KATARAZA P.S Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Missing Parish	KAZO MODEL P.S Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Missing Parish	KIGARAMA II P.S Source: Sector Conditional Grant (Non-Wage)	10,258
LCII: Missing Parish	KIGUMA P.S Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: Missing Parish	KIJUMA P.S Source: Sector Conditional Grant (Non-Wage)	6,076
LCII: Missing Parish	KIRINGA P.S Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Missing Parish	KITAMBA P.S Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Missing Parish	KITENGYETO P.S Source: Sector Conditional Grant (Non-Wage)	6,722

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LCII: Missing Parish	KITONGORE I P.S	Source: Sector Conditional Grant (Non-Wage)	17,755
LCII: Missing Parish	KYABAHUURA I P.S	Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: Missing Parish	KYABAHUURA II P.S	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Missing Parish	KYABWAYERA P.S	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Missing Parish	KYAMPANGAR A P.S	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Missing Parish	KYANTUMO P.S	Source: Sector Conditional Grant (Non-Wage)	12,893
LCII: Missing Parish	KYENGANDO II P.S	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Missing Parish	KYENTUREGYE P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Missing Parish	MAGONDO P.S	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Missing Parish	MBABA P.S	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Missing Parish	MBOGO TURIIBAMWE P.S	Source: Sector Conditional Grant (Non-Wage)	9,119
LCII: Missing Parish	MBOGO-BATAKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Missing Parish	MIGINA P.S	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Missing Parish	MIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Missing Parish	MPUGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Missing Parish	NGOMBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Missing Parish	NKUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: Missing Parish	NTAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Missing Parish	NYABUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Missing Parish	NYABURUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,076
LCII: Missing Parish	NYAKINOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Missing Parish	NYAMAMBO PS	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: Missing Parish	NYONDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Missing Parish	NYUNGU C/S P.S	Source: Sector Conditional Grant (Non-Wage)	7,351
LCII: Missing Parish	OMUNGARI P.S	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Missing Parish	OMUNGARISYA P.S	Source: Sector Conditional Grant (Non-Wage)	16,140
LCII: Missing Parish	OMUNTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Missing Parish	ORUSHANGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,266

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LCII: Missing Parish	ORWIGI P.S	Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Missing Parish	RUSHASHA P.S	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Missing Parish	RWABWONYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Missing Parish	RWAKAHAYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Missing Parish	RWAMURANGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Missing Parish	RWEBITAKURI P.S	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	RWEMENGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Missing Parish	RWEMIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Missing Parish	RWEMIKYENKY E P.S	Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: Missing Parish	ST. PAULS RWEMIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,297

Total Cost of output078151	0	442,470	0	0	442,470	0	575,558	0	0	575,558
Total Cost of Lower Local Services	0	442,470	0	0	442,470	0	575,558	0	0	575,558

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,285	0	29,285	0	0	2,832	0	2,832
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Total for LCIII: KAZO TOWN COUNCIL	County: Kazo									2,832
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LCII: KAZO WARD	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,832
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312101 Non-Residential Buildings	0	0	296,250	0	296,250	0	0	144,000	0	144,000
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Total for LCIII: BUREMBA	County: Kazo									72,000
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LCII: KIJOOHA	Kashenyanku P/S	Building Construction - Construction Expenses-213	Source: Sector Development Grant	72,000
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Total for LCIII: KAZO	County: Kazo									72,000
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LCII: KYAMPANGARA	Kyampangara P/S	Building Construction - Construction Expenses-213	Source: Sector Development Grant	72,000
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Total Cost of output078180	0	0	325,535	0	325,535	0	0	146,832	0	146,832
Total Cost of Capital Purchases	0	0	325,535	0	325,535	0	0	146,832	0	146,832

Vote:630 Kazo District

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Total cost of Pre-Primary and Primary Education	3,793,836	442,470	325,535	0	4,561,841	4,074,331	590,558	146,832	0	4,811,721
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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	779,207	0	0	0	779,207	1,098,028	0	0	0	1,098,028
227001 Travel inland	0	0	0	0	0	0	46,170	0	0	46,170
Total Cost of output078201	779,207	0	0	0	779,207	1,098,028	46,170	0	0	1,144,198
Total Cost of Higher LG Services	779,207	0	0	0	779,207	1,098,028	46,170	0	0	1,144,198

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,779	0	0	16,779
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Total for LCIII: KANONI

County: Kazo

16,779

LCII: BWAGONA	Kanoni	Premier High School	Source: Sector Conditional Grant (Non-Wage)	16,779
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263367 Sector Conditional Grant (Non-Wage)	0	718,734	0	0	718,734	0	530,155	0	0	530,155
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Total for LCIII: Missing Subcounty

County: Missing County

530,155

LCII: Missing Parish	BUREMBA S S	Source: Sector Conditional Grant (Non-Wage)	142,400
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LCII: Missing Parish	BURUNGA SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	31,675
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LCII: Missing Parish	ENGARI SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	39,375
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LCII: Missing Parish	KANONI S S S	Source: Sector Conditional Grant (Non-Wage)	107,285
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LCII: Missing Parish	KAZO S S S	Source: Sector Conditional Grant (Non-Wage)	128,745
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LCII: Missing Parish	RWEMIKOMA SEED S S S	Source: Sector Conditional Grant (Non-Wage)	80,675
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Total Cost of output078251	0	718,734	0	0	718,734	0	546,934	0	0	546,934
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Total Cost of Lower Local Services	0	718,734	0	0	718,734	0	546,934	0	0	546,934
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Total cost of Secondary Education	779,207	718,734	0	0	1,497,941	1,098,028	593,104	0	0	1,691,132
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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

227001 Travel inland	0	31,714	0	0	31,714	0	11,221	0	0	11,221
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Vote:630 Kazo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	10,678	0	0	10,678
Total Cost of output078401	0	55,714	0	0	55,714	0	21,899	0	0	21,899

078403 Sports Development services

221009 Welfare and Entertainment	0	5,916	0	0	5,916	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078403	0	5,916	0	0	5,916	0	15,000	0	0	15,000

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078404	0	0	0	0	0	0	15,000	0	0	15,000

078405 Education Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	12,105	0	0	12,105	0	5,287	0	0	5,287
Total Cost of output078405	0	35,305	0	0	35,305	0	12,287	0	0	12,287
Total Cost of Higher LG Services	0	96,935	0	0	96,935	0	64,186	0	0	64,186

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

312201 Transport Equipment	0	0	0	0	0	0	0	148,000	0	148,000
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Total for LCIII: KAZO TOWN COUNCIL **County: Kazo** **148,000**

LCII: KAZO WARD District HQTERS Transport Equipment - Administrative Vehicles-1899 Source: Sector Development Grant 148,000

Total Cost of output078472	0	0	0	0	0	0	0	148,000	0	148,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	148,000	0	148,000
Total cost of Education & Sports Management and Inspection	0	96,935	0	0	96,935	0	64,186	148,000	0	212,186
Total cost of Education	4,573,043	1,258,139	325,535	0	6,156,717	5,172,360	1,247,848	294,832	0	6,715,040

Vote:630 Kazo 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	347,603	273,080	338,101
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Locally Raised Revenues	25,000	6,250	2,000
Other Transfers from Central Government	318,603	263,830	336,101
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	347,603	273,080	338,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	347,603	217,804	338,101
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	347,603	217,804	338,101

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										
211103 Allowances (Incl. Casuals, Temporary)	0	43,500	0	0	43,500	0	43,000	0	0	43,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,101	0	0	2,101
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	168,000	0	0	168,000	0	178,000	0	0	178,000
228001 Maintenance - Civil	0	32,000	0	0	32,000	0	40,000	0	0	40,000
228004 Maintenance – Other	0	26,500	0	0	26,500	0	0	0	0	0
Total Cost of output048104	0	270,000	0	0	270,000	0	283,101	0	0	283,101

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048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048105	0	20,000	0	0	20,000	0	20,000	0	0	20,000

048107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048107	0	0	0	0	0	0	8,000	0	0	8,000

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	1,200	0	0	1,200
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	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	5,603	0	0	5,603	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228004 Maintenance – Other	0	17,000	0	0	17,000	0	0	0	0	0
282103 Scholarships and related costs	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output048108	0	52,603	0	0	52,603	0	27,000	0	0	27,000
Total Cost of Higher LG Services	0	342,603	0	0	342,603	0	338,101	0	0	338,101
Total cost of District, Urban and Community Access Roads	0	342,603	0	0	342,603	0	338,101	0	0	338,101

0482 District Engineering 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
228004 Maintenance – Other	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output048201	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District Engineering Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Roads and Engineering	0	347,603	0	0	347,603	0	338,101	0	0	338,101

Vote:630 Kazo 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	42,536	28,902	67,452
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Locally Raised Revenues	6,000	1,500	0
Sector Conditional Grant (Non-Wage)	32,536	24,402	67,452
Development Revenues	452,960	452,960	568,703
Sector Development Grant	433,158	433,158	548,901
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	495,496	481,862	636,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,536	27,402	67,452
Development Expenditure			
Domestic Development	452,960	412,502	568,703
External Financing	0	0	0
Total Expenditure	495,496	439,904	636,155

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,089	0	0	1,089	0	1,089	0	0	1,089
221012 Small Office Equipment	0	325	0	0	325	0	325	0	0	325
222001 Telecommunications	0	0	0	0	0	0	557	0	0	557
227001 Travel inland	0	10,000	0	0	10,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	10,000	0	0	10,000

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228002 Maintenance - Vehicles	0	2,432	0	0	2,432	0	2,925	0	0	2,925
Total Cost of output098101	0	24,646	0	0	24,646	0	30,395	0	0	30,395

098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,302	0	0	3,302	0	7,302	0	0	7,302
Total Cost of output098102	0	3,302	0	0	3,302	0	12,302	0	0	12,302

098103 Support for O&M of district water and sanitation

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,513	0	0	4,513
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output098103	0	10,000	0	0	10,000	0	9,513	0	0	9,513

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	4,588	0	0	4,588	0	11,241	0	0	11,241
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098104	0	4,588	0	0	4,588	0	15,241	0	0	15,241
Total Cost of Higher LG Services	0	42,536	0	0	42,536	0	67,452	0	0	67,452

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

263370 Sector Development Grant	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: KAZO TOWN COUNCIL **County: Kazo** **16,000**

LCII: KAZO WARD District wide Kazo DLG Source: Sector Development Grant 16,000

Total Cost of output098151	0	0	0	0	0	0	0	16,000	0	16,000
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	16,000	0	16,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,606	0	8,606
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Total for LCIII: KAZO TOWN COUNCIL **County: Kazo** **8,606**

LCII: KAZO WARD to all sub counties in the district Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 8,606

312101 Non-Residential Buildings	0	0	0	0	0	0	0	145,000	0	145,000
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Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		145,000	
<i>LCII: KAZO WARD</i>	<i>District Hqters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>	<i>145,000</i>	
312104 Other Structures	0	0	129,758	0	129,758
				0	0
				65,000	0
					65,000
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		65,000	
<i>LCII: KAZO WARD</i>	<i>district wide</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>	
312201 Transport Equipment	0	0	0	0	0
				14,500	0
					14,500
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		14,500	
<i>LCII: KAZO WARD</i>	<i>District HeadQuarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>14,500</i>	
Total Cost of output098172		0	0	129,758	0
				129,758	0
				0	0
				233,106	0
					233,106
098175 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802
				0	0
				19,802	0
					19,802
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		19,802	
<i>LCII: KAZO WARD</i>	<i>district wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>13,802</i>	
<i>LCII: KAZO WARD</i>	<i>district wide</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>6,000</i>	
Total Cost of output098175		0	0	19,802	0
				19,802	0
				0	0
				19,802	0
					19,802
098180 Construction of public latrines in RGCs					
312101 Non-Residential Buildings	0	0	0	0	0
				21,000	0
					21,000
Total for LCIII: RWEMIKOMA		County: Kazo		21,000	
<i>LCII: RWEMIKOMA</i>	<i>rwemikoma tc</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>	
312104 Other Structures	0	0	20,900	0	20,900
				0	0
				0	0
					0
Total Cost of output098180		0	0	20,900	0
				20,900	0
				0	0
				21,000	0
					21,000
098183 Borehole drilling and rehabilitation					
312104 Other Structures	0	0	282,500	0	282,500
				0	0
				238,795	0
					238,795

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Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		238,795						
<i>LCII: KAZO WARD</i>	<i>District Hqters</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					238,795
Total Cost of output098183	0	0	282,500	0	282,500	0	0	238,795	0	238,795
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		40,000						
<i>LCII: KAZO WARD</i>	<i>district wide</i>		<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: Sector Development Grant</i>					40,000
Total Cost of output098184	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	452,960	0	452,960	0	0	552,703	0	552,703
Total cost of Rural Water Supply and Sanitation	0	42,536	452,960	0	495,496	0	67,452	568,703	0	636,155
Total cost of Water	0	42,536	452,960	0	495,496	0	67,452	568,703	0	636,155

Vote:630 Kazo 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	22,701	12,026	28,630
District Unconditional Grant (Non-Wage)	8,000	6,000	7,746
Locally Raised Revenues	10,000	2,500	4,000
Sector Conditional Grant (Non-Wage)	4,701	3,526	16,884
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,701	12,026	28,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,701	9,526	28,630
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,701	9,526	28,630

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										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,250	0	0	3,250
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	680	0	0	680
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,500	0	0	1,500	0	1,600	0	0	1,600
Total Cost of output098301	0	3,400	0	0	3,400	0	6,250	0	0	6,250

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098303 Tree Planting and Afforestation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800
Total Cost of output098303	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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

221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	700	0	0	700	0	1,450	0	0	1,450
Total Cost of output098304	0	1,000	0	0	1,000	0	1,750	0	0	1,750

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098305	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221001 Advertising and Public Relations	0	0	0	0	0	0	191	0	0	191
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098306	0	1,000	0	0	1,000	0	2,191	0	0	2,191

098307 River Bank and Wetland Restoration

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,500	0	0	3,500	0	4,200	0	0	4,200
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098307	0	4,500	0	0	4,500	0	4,500	0	0	4,500

098308 Stakeholder Environmental Training and Sensitisation

221009 Welfare and Entertainment	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	2,700	0	0	2,700	0	2,550	0	0	2,550
Total Cost of output098308	0	3,000	0	0	3,000	0	2,750	0	0	2,750

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total Cost of output098309	0	3,000	0	0	3,000	0	4,500	0	0	4,500

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

221001 Advertising and Public Relations	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	3,501	0	0	3,501	0	2,789	0	0	2,789
Total Cost of output098310	0	4,301	0	0	4,301	0	3,189	0	0	3,189
Total Cost of Higher LG Services	0	22,701	0	0	22,701	0	28,630	0	0	28,630
Total cost of Natural Resources Management	0	22,701	0	0	22,701	0	28,630	0	0	28,630
Total cost of Natural Resources	0	22,701	0	0	22,701	0	28,630	0	0	28,630

Vote:630 Kazo 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	148,225	106,169	56,463
District Unconditional Grant (Non-Wage)	10,000	7,500	9,000
District Unconditional Grant (Wage)	90,000	67,500	0
Locally Raised Revenues	10,000	2,500	10,000
Sector Conditional Grant (Non-Wage)	38,225	28,669	37,463
Development Revenues	0	0	11,751
Other Transfers from Central Government	0	0	11,751
Total Revenues shares	148,225	106,169	68,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	18,522	0
Non Wage	58,225	36,169	56,463
Development Expenditure			
Domestic Development	0	0	11,751
External Financing	0	0	0
Total Expenditure	148,225	54,691	68,214

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	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output108102	0	5,000	0	0	5,000	0	4,000	0	0	4,000
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output108104	0	5,000	0	0	5,000	0	4,000	0	0	4,000

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108105 Adult Learning

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output108105	0	5,000	0	0	5,000	0	3,000	0	0	3,000

108107 Gender Mainstreaming

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output108107	0	4,000	0	0	4,000	0	3,000	0	0	3,000

108108 Children and Youth Services

227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output108108	0	5,000	0	0	5,000	0	6,000	0	0	6,000

108109 Support to Youth Councils

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output108109	0	3,000	0	0	3,000	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output108110	0	8,000	0	0	8,000	0	8,000	0	0	8,000

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output108114	0	5,000	0	0	5,000	0	4,000	0	0	4,000

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108115	0	3,000	0	0	3,000	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,027	0	0	1,027
Total Cost of output108116	0	0	0	0	0	0	1,027	0	0	1,027

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	90,000	0	0	0	90,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,225	0	0	10,225	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,436	0	0	11,436
Total Cost of output108117	90,000	10,225	0	0	100,225	0	11,436	0	0	11,436
Total Cost of Higher LG Services	90,000	55,225	0	0	145,225	0	53,463	0	0	53,463

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)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	3,000	0	0	3,000
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Vote:630 Kazo District

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Total for LCIII: BURUNGA					County: Kazo					3,000
<i>LCII: MAGONDO</i>		<i>Magondo</i>		<i>Burunga _ Magondo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>3,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108151	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Lower Local Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,751	0	11,751
Total for LCIII: KAZO TOWN COUNCIL					County: Kazo					11,751
<i>LCII: KAZO WARD</i>		<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>			<i>11,751</i>	
Total Cost of output108172	0	0	0	0	0	0	0	11,751	0	11,751
Total Cost of Capital Purchases	0	0	0	0	0	0	0	11,751	0	11,751
Total cost of Community Mobilisation and Empowerment	90,000	58,225	0	0	148,225	0	56,463	11,751	0	68,214
Total cost of Community Based Services	90,000	58,225	0	0	148,225	0	56,463	11,751	0	68,214

Vote:630 Kazo 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	88,000	46,000	76,000
District Unconditional Grant (Non-Wage)	48,000	36,000	67,000
Locally Raised Revenues	40,000	10,000	9,000
Development Revenues	14,725	14,725	9,199
District Discretionary Development Equalization Grant	14,725	14,725	9,199
Total Revenues shares	102,725	60,725	85,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,000	37,484	76,000
Development Expenditure			
Domestic Development	14,725	14,725	9,199
External Financing	0	0	0
Total Expenditure	102,725	52,209	85,199

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	5,200	0	0	5,200
Total Cost of output138301	0	20,200	0	0	20,200	0	22,700	0	0	22,700

Vote:630 Kazo District

FY 2020/21

138302 District Planning

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	26,000	0	0	26,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of output138302	0	49,300	0	0	49,300	0	35,100	0	0	35,100

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,500	0	0	4,500
Total Cost of output138303	0	4,500	0	0	4,500	0	4,500	0	0	4,500

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,500	0	0	4,500
Total Cost of output138304	0	4,500	0	0	4,500	0	4,500	0	0	4,500

138306 Development Planning

227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138306	0	5,000	0	0	5,000	0	7,000	0	0	7,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138307	0	2,500	0	0	2,500	0	500	0	0	500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	1,000	0	0	1,000	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138309	0	2,000	0	0	2,000	0	1,700	0	0	1,700
Total Cost of Higher LG Services	0	88,000	0	0	88,000	0	76,000	0	0	76,000

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	9,199	0	9,199
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Vote:630 Kazo District

FY 2020/21

Total for LCIII: KAZO TOWN COUNCIL				County: Kazo				9,199		
<i>LCII: KAZO WARD</i>		<i>District Wide</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>9,199</i>		
312203 Furniture & Fixtures	0	0	4,725	0	4,725	0	0	0	0	0
Total Cost of output138372	0	0	14,725	0	14,725	0	0	9,199	0	9,199
Total Cost of Capital Purchases	0	0	14,725	0	14,725	0	0	9,199	0	9,199
Total cost of Local Government Planning Services	0	88,000	14,725	0	102,725	0	76,000	9,199	0	85,199
Total cost of Planning	0	88,000	14,725	0	102,725	0	76,000	9,199	0	85,199

Vote:630 Kazo 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	50,000	22,500	29,000
District Unconditional Grant (Non-Wage)	20,000	15,000	21,000
Locally Raised Revenues	30,000	7,500	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,000	22,500	29,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	17,000	29,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	17,000	29,000

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										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	350	0	0	350
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	10,650	0	0	10,650
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000

Vote:630 Kazo District

FY 2020/21

Total Cost of output148201	0	20,000	0	0	20,000	0	19,000	0	0	19,000
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	5,000	0	0	5,000
Total Cost of output148202	0	30,000	0	0	30,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	50,000	0	0	50,000	0	29,000	0	0	29,000
Total cost of Internal Audit Services	0	50,000	0	0	50,000	0	29,000	0	0	29,000
Total cost of Internal Audit	0	50,000	0	0	50,000	0	29,000	0	0	29,000

Vote:630 Kazo District**FY 2020/21****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	23,677	12,757	16,690
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	10,000	2,500	3,000
Sector Conditional Grant (Non-Wage)	11,677	8,757	11,690
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,677	12,757	16,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,677	10,257	16,690
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,677	10,257	16,690

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										
221001 Advertising and Public Relations	0	202	0	0	202	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	499	0	0	499
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	8,000	0	0	8,000	0	2,107	0	0	2,107
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	8,202	0	0	8,202	0	4,006	0	0	4,006

Vote:630 Kazo District**FY 2020/21****068302 Enterprise Development Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,669	0	0	1,669
Total Cost of output068302	0	2,000	0	0	2,000	0	1,669	0	0	1,669

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	169	0	0	169
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output068303	0	6,000	0	0	6,000	0	1,169	0	0	1,169

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,675	0	0	2,675	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,722	0	0	1,722
Total Cost of output068304	0	7,475	0	0	7,475	0	5,922	0	0	5,922

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,169	0	0	1,169
Total Cost of output068305	0	0	0	0	0	0	1,169	0	0	1,169

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,755	0	0	1,755
Total Cost of output068306	0	0	0	0	0	0	2,755	0	0	2,755
Total Cost of Higher LG Services	0	23,677	0	0	23,677	0	16,690	0	0	16,690
Total cost of Commercial Services	0	23,677	0	0	23,677	0	16,690	0	0	16,690
Total cost of Trade, Industry and Local Development	0	23,677	0	0	23,677	0	16,690	0	0	16,690

Vote:630 Kazo 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
RWEMIKOMA	149,612	40,235	127,631
BUREMBA	139,268	37,398	133,920
KAZO TOWN COUNCIL	738,459	320,315	689,819
KANONI	55,075	18,284	60,823
BURUNGA	123,851	34,221	136,188
NKUNGU	93,003	25,599	128,921
KAZO	55,549	17,217	74,036
ENGARI	61,020	17,722	89,698
Grand Total	1,415,837	510,990	1,441,036
<i>o/w: Wage:</i>	<i>276,009</i>	<i>207,007</i>	<i>276,009</i>
<i>Non-Wage Reccurent:</i>	<i>1,075,880</i>	<i>303,982</i>	<i>1,008,309</i>
<i>Domestic Devt:</i>	<i>63,948</i>	<i>0</i>	<i>156,718</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:630 Kazo District**FY 2020/21****SubCounty/Town Council/Division: RWEMIKOMA**

<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>	144,282	40,285	109,066
District Unconditional Grant (Non-Wage)	18,040	0	18,230
Locally Raised Revenues	114,610	28,652	77,763
Other Transfers from Central Government	11,632	11,632	13,073
<i>Development Revenues</i>	5,330	0	18,565
District Discretionary Development Equalization Grant	5,330	0	18,565
Total Revenue Shares	149,612	40,285	127,631
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	144,282	40,235	109,066
<i>Development Expenditure</i>			
Domestic Development	5,330	0	18,565
External Financing	0	0	0
Total Expenditure	149,612	40,235	127,631

Vote:630 Kazo District**FY 2020/21****SubCounty/Town Council/Division: BUREMBA**

<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	134,368	37,698	116,801
District Unconditional Grant (Non-Wage)	16,682	300	16,904
Locally Raised Revenues	107,748	27,459	88,727
Other Transfers from Central Government	9,939	9,939	11,170
Development Revenues	4,900	0	17,119
District Discretionary Development Equalization Grant	4,900	0	17,119
Total Revenue Shares	139,268	37,698	133,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	134,368	37,398	116,801
Development Expenditure			
Domestic Development	4,900	0	17,119
External Financing	0	0	0
Total Expenditure	139,268	37,398	133,920

Vote:630 Kazo District

FY 2020/21

SubCounty/Town Council/Division: KAZO 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>	711,778	449,806	662,768
Locally Raised Revenues	262,521	65,128	198,000
Other Transfers from Central Government	123,773	177,671	139,363
Urban Unconditional Grant (Non-Wage)	49,475	0	49,395
Urban Unconditional Grant (Wage)	276,009	207,007	276,009
<i>Development Revenues</i>	26,681	0	27,051
Urban Discretionary Development Equalization Grant	26,681	0	27,051
Total Revenue Shares	738,459	449,806	689,819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	276,009	207,007	276,009
Non Wage	435,769	113,308	386,759
<i>Development Expenditure</i>			
Domestic Development	26,681	0	27,051
External Financing	0	0	0
Total Expenditure	738,459	320,315	689,819

Vote:630 Kazo District

FY 2020/21

SubCounty/Town Council/Division: KANONI

<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	50,877	18,284	46,211
District Unconditional Grant (Non-Wage)	14,463	3,616	14,606
Locally Raised Revenues	28,995	7,249	23,267
Other Transfers from Central Government	7,419	7,419	8,338
Development Revenues	4,198	0	14,611
District Discretionary Development Equalization Grant	4,198	0	14,611
Total Revenue Shares	55,075	18,284	60,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,877	18,284	46,211
Development Expenditure			
Domestic Development	4,198	0	14,611
External Financing	0	0	0
Total Expenditure	55,075	18,284	60,823

Vote:630 Kazo District

FY 2020/21

SubCounty/Town Council/Division: BURUNGA

<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	118,435	34,221	117,382
District Unconditional Grant (Non-Wage)	18,312	0	18,451
Locally Raised Revenues	87,870	21,967	85,160
Other Transfers from Central Government	12,253	12,253	13,770
Development Revenues	5,416	0	18,806
District Discretionary Development Equalization Grant	5,416	0	18,806
Total Revenue Shares	123,851	34,221	136,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	118,435	34,221	117,382
Development Expenditure			
Domestic Development	5,416	0	18,806
External Financing	0	0	0
Total Expenditure	123,851	34,221	136,188

Vote:630 Kazo District**FY 2020/21****SubCounty/Town Council/Division: NKUNGU**

<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>	87,415	25,599	109,488
District Unconditional Grant (Non-Wage)	18,855	0	19,026
Locally Raised Revenues	57,254	14,293	77,757
Other Transfers from Central Government	11,306	11,306	12,706
<i>Development Revenues</i>	5,588	0	19,433
District Discretionary Development Equalization Grant	5,588	0	19,433
Total Revenue Shares	93,003	25,599	128,921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	87,415	25,599	109,488
<i>Development Expenditure</i>			
Domestic Development	5,588	0	19,433
External Financing	0	0	0
Total Expenditure	93,003	25,599	128,921

Vote:630 Kazo District**FY 2020/21****SubCounty/Town Council/Division: KAZO**

<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>	49,301	17,217	52,385
District Unconditional Grant (Non-Wage)	20,938	0	21,059
Locally Raised Revenues	14,862	3,715	16,154
Other Transfers from Central Government	13,501	13,501	15,173
<i>Development Revenues</i>	6,247	0	21,651
District Discretionary Development Equalization Grant	6,247	0	21,651
Total Revenue Shares	55,549	17,217	74,036
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,301	17,217	52,385
<i>Development Expenditure</i>			
Domestic Development	6,247	0	21,651
External Financing	0	0	0
Total Expenditure	55,549	17,217	74,036

Vote:630 Kazo District

FY 2020/21

SubCounty/Town Council/Division: ENGARI

<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	55,432	19,675	70,217
District Unconditional Grant (Non-Wage)	18,855	1,954	19,070
Locally Raised Revenues	25,140	6,285	38,294
Other Transfers from Central Government	11,437	11,437	12,853
Development Revenues	5,588	0	19,481
District Discretionary Development Equalization Grant	5,588	0	19,481
Total Revenue Shares	61,020	19,675	89,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,432	17,722	70,217
Development Expenditure			
Domestic Development	5,588	0	19,481
External Financing	0	0	0
Total Expenditure	61,020	17,722	89,698

Vote:630 Kazo District**FY 2020/21****SubCounty/Town Council/Division: RWEMIKOMA****Workplan : Planning****(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	2,040	510	0
Locally Raised Revenues	2,040	510	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,040	510	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,040	510	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,040	510	0

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Output 06	0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,040	0	0	2,040	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,040	0	0	2,040	0	0	0	0	0
Total cost of Planning	0	2,040	0	0	2,040	0	0	0	0	0

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

Vote:630 Kazo 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	17,877	4,469	95,993
District Unconditional Grant (Non-Wage)	0	0	18,230
Locally Raised Revenues	17,877	4,469	77,763
Development Revenues	0	0	18,565
District Discretionary Development Equalization Grant	0	0	18,565
Total Revenue Shares	17,877	4,469	114,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,877	4,469	95,993
Development Expenditure			
Domestic Development	0	0	18,565
External Financing	0	0	0
Total Expenditure	17,877	4,469	114,558

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	17,877	0	0	17,877	0	0	0	0	0
Total Cost of Output 04	0	17,877	0	0	17,877	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	95,993	0	0	95,993
Total Cost of Output 06	0	0	0	0	0	0	95,993	0	0	95,993
Total Cost of Class of Output Higher LG Services	0	17,877	0	0	17,877	0	95,993	0	0	95,993

Vote:630 Kazo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	18,565	0	18,565
Total Cost of Output 72	0	0	0	0	0	0	0	18,565	0	18,565
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,565	0	18,565
Total cost of District and Urban Administration	0	17,877	0	0	17,877	0	95,993	18,565	0	114,558
Total cost of Administration	0	17,877	0	0	17,877	0	95,993	18,565	0	114,558

Workplan : Finance**(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	95,757	19,429	0
District Unconditional Grant (Non-Wage)	18,040	0	0
Locally Raised Revenues	77,716	19,429	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	95,757	19,429	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,757	19,429	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	95,757	19,429	0

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

Vote:630 Kazo District**FY 2020/21****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	85,757	0	0	85,757	0	0	0	0	0
Total Cost of Output 07	0	85,757	0	0	85,757	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	95,757	0	0	95,757	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	95,757	0	0	95,757	0	0	0	0	0
Total cost of Finance	0	95,757	0	0	95,757	0	0	0	0	0

Workplan : Statutory Bodies**(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	10,072	2,518	0
Locally Raised Revenues	10,072	2,518	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,072	2,518	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,072	2,518	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,072	2,518	0

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

Vote:630 Kazo District**FY 2020/21****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										
227001 Travel inland	0	10,072	0	0	10,072	0	0	0	0	0
Total Cost of Output 01	0	10,072	0	0	10,072	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,072	0	0	10,072	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,072	0	0	10,072	0	0	0	0	0
Total cost of Statutory Bodies	0	10,072	0	0	10,072	0	0	0	0	0

Workplan : Production and Marketing**(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	686	172	0
Locally Raised Revenues	686	172	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	686	172	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	686	172	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	686	172	0

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

Vote:630 Kazo District**FY 2020/21****0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	686	0	0	686	0	0	0	0	0
Total Cost of Output 01	0	686	0	0	686	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	686	0	0	686	0	0	0	0	0
Total cost of Agricultural Extension Services	0	686	0	0	686	0	0	0	0	0
Total cost of Production and Marketing	0	686	0	0	686	0	0	0	0	0

Workplan : Health**(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	1,958	490	0
Locally Raised Revenues	1,958	490	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,958	490	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,958	490	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,958	490	0

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

Vote:630 Kazo District**FY 2020/21****0881 Primary Healthcare**

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,958	0	0	1,958	0	0	0	0	0
Total Cost of Output 01	0	1,958	0	0	1,958	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,958	0	0	1,958	0	0	0	0	0
Total cost of Primary Healthcare	0	1,958	0	0	1,958	0	0	0	0	0
Total cost of Health	0	1,958	0	0	1,958	0	0	0	0	0

Workplan : Education**(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	200	50	0
Locally Raised Revenues	200	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:630 Kazo District**FY 2020/21****0781 Pre-Primary and Primary 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

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	11,632	13,073
Other Transfers from Central Government	11,632	11,632	13,073
Development Revenues	5,330	0	0
District Discretionary Development Equalization Grant	5,330	0	0
Total Revenue Shares	16,962	11,632	13,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,632	11,632	13,073
Development Expenditure			
Domestic Development	5,330	0	0
External Financing	0	0	0
Total Expenditure	16,962	11,632	13,073

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

Vote:630 Kazo 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				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	11,632	0	0	11,632	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,073	0	0	13,073
Total Cost of Output 04	0	11,632	0	0	11,632	0	13,073	0	0	13,073
Total Cost of Class of Output Higher LG Services	0	11,632	0	0	11,632	0	13,073	0	0	13,073
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,330	0	5,330	0	0	0	0	0
Total Cost of Output 75	0	0	5,330	0	5,330	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,330	0	5,330	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,632	5,330	0	16,962	0	13,073	0	0	13,073
Total cost of Roads and Engineering	0	11,632	5,330	0	16,962	0	13,073	0	0	13,073

Workplan : Natural Resources**(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	3,000	750	0
Locally Raised Revenues	3,000	750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	750	0
Development Expenditure			
Domestic Development	0	0	0

Vote:630 Kazo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,000	750	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Community Based Services**(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	1,061	265	0
Locally Raised Revenues	1,061	265	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,061	265	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,061	265	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,061	265	0

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

Vote:630 Kazo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,061	0	0	1,061	0	0	0	0	0
Total Cost of Output 17	0	1,061	0	0	1,061	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,061	0	0	1,061	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,061	0	0	1,061	0	0	0	0	0
Total cost of Community Based Services	0	1,061	0	0	1,061	0	0	0	0	0

SubCounty/Town Council/Division: BUREMBA**Workplan : Planning****(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	920	230	0
Locally Raised Revenues	920	230	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	920	230	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	920	230	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	920	230	0

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

Vote:630 Kazo District**FY 2020/21****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										
138306 Development Planning										
227001 Travel inland	0	920	0	0	920	0	0	0	0	0
Total Cost of Output 06	0	920	0	0	920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	920	0	0	920	0	0	0	0	0
Total cost of Local Government Planning Services	0	920	0	0	920	0	0	0	0	0
Total cost of Planning	0	920	0	0	920	0	0	0	0	0

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	29,664	7,416	105,632
District Unconditional Grant (Non-Wage)	0	0	16,904
Locally Raised Revenues	29,664	7,416	88,727
Development Revenues	0	0	17,119
District Discretionary Development Equalization Grant	0	0	17,119
Total Revenue Shares	29,664	7,416	122,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,664	7,416	105,632
Development Expenditure			
Domestic Development	0	0	17,119
External Financing	0	0	0
Total Expenditure	29,664	7,416	122,750

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

Vote:630 Kazo 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										
211103 Allowances (Incl. Casuals, Temporary)	0	29,664	0	0	29,664	0	0	0	0	0
Total Cost of Output 04	0	29,664	0	0	29,664	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	105,632	0	0	105,632
Total Cost of Output 06	0	0	0	0	0	0	105,632	0	0	105,632
Total Cost of Class of Output Higher LG Services	0	29,664	0	0	29,664	0	105,632	0	0	105,632
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	17,119	0	17,119
Total Cost of Output 72	0	0	0	0	0	0	0	17,119	0	17,119
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,119	0	17,119
Total cost of District and Urban Administration	0	29,664	0	0	29,664	0	105,632	17,119	0	122,750
Total cost of Administration	0	29,664	0	0	29,664	0	105,632	17,119	0	122,750

Workplan : Finance**(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	71,948	14,117	0
District Unconditional Grant (Non-Wage)	16,682	300	0
Locally Raised Revenues	55,266	13,817	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	71,948	14,117	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	71,948	13,817	0

Vote:630 Kazo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,948	13,817	0

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,676	0	0	16,676	0	0	0	0	0
Total Cost of Output 02	0	16,676	0	0	16,676	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	55,272	0	0	55,272	0	0	0	0	0
Total Cost of Output 07	0	55,272	0	0	55,272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	71,948	0	0	71,948	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	71,948	0	0	71,948	0	0	0	0	0
Total cost of Finance	0	71,948	0	0	71,948	0	0	0	0	0

Workplan : Statutory Bodies**(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	11,682	0	0
Locally Raised Revenues	11,682	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,682	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,682	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,682	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration Services										
227001 Travel inland	0	11,682	0	0	11,682	0	0	0	0	0
Total Cost of Output 01	0	11,682	0	0	11,682	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,682	0	0	11,682	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,682	0	0	11,682	0	0	0	0	0
Total cost of Statutory Bodies	0	11,682	0	0	11,682	0	0	0	0	0

Workplan : Production and Marketing**(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	1,530	3,825	0
Locally Raised Revenues	1,530	3,825	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,530	3,825	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,530	3,825	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,530	3,825	0

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

Vote:630 Kazo District**FY 2020/21****0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,530	0	0	1,530	0	0	0	0	0
Total Cost of Output 01	0	1,530	0	0	1,530	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,530	0	0	1,530	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,530	0	0	1,530	0	0	0	0	0
Total cost of Production and Marketing	0	1,530	0	0	1,530	0	0	0	0	0

Workplan : Health**(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	200	50	0
Locally Raised Revenues	200	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	50	0

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

Vote:630 Kazo District**FY 2020/21****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										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

Workplan : Education**(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	1,500	375	0
Locally Raised Revenues	1,500	375	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	375	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	375	0

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

Vote:630 Kazo District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	0	0	1,500	0	0	0	0	0

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	14,635	11,113	11,170
Locally Raised Revenues	4,696	1,174	0
Other Transfers from Central Government	9,939	9,939	11,170
Development Revenues	4,900	0	0
District Discretionary Development Equalization Grant	4,900	0	0
Total Revenue Shares	19,535	11,113	11,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,635	11,113	11,170
Development Expenditure			
Domestic Development	4,900	0	0
External Financing	0	0	0
Total Expenditure	19,535	11,113	11,170

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

Vote:630 Kazo 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				
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										
227001 Travel inland	0	4,696	0	0	4,696	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,170	0	0	11,170
Total Cost of Output 04	0	4,696	0	0	4,696	0	11,170	0	0	11,170
048108 Operation of District Roads Office										
227004 Fuel, Lubricants and Oils	0	9,939	0	0	9,939	0	0	0	0	0
Total Cost of Output 08	0	9,939	0	0	9,939	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,635	0	0	14,635	0	11,170	0	0	11,170
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	4,900	0	4,900	0	0	0	0	0
Total Cost of Output 72	0	0	4,900	0	4,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,900	0	4,900	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	14,635	4,900	0	19,535	0	11,170	0	0	11,170
Total cost of Roads and Engineering	0	14,635	4,900	0	19,535	0	11,170	0	0	11,170

Workplan : Natural Resources

(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	1,100	275	0
Locally Raised Revenues	1,100	275	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	275	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	275	0

Vote:630 Kazo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	275	0

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 03	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Natural Resources Management	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Natural Resources	0	1,100	0	0	1,100	0	0	0	0	0

Workplan : Community Based Services**(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	1,190	298	0
Locally Raised Revenues	1,190	298	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,190	298	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,190	298	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,190	298	0

Vote:630 Kazo District

FY 2020/21

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,190	0	0	1,190	0	0	0	0	0
Total Cost of Output 17	0	1,190	0	0	1,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,190	0	0	1,190	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,190	0	0	1,190	0	0	0	0	0
Total cost of Community Based Services	0	1,190	0	0	1,190	0	0	0	0	0

SubCounty/Town Council/Division: KAZO TOWN COUNCIL

Workplan : Internal Audit

(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	5,600	1,400	0
Locally Raised Revenues	5,600	1,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,600	1,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	1,400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,600	1,400	0

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

Vote:630 Kazo District**FY 2020/21****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										
227001 Travel inland	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of Output 01	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,600	0	0	5,600	0	0	0	0	0
Total cost of Internal Audit Services	0	5,600	0	0	5,600	0	0	0	0	0
Total cost of Internal Audit	0	5,600	0	0	5,600	0	0	0	0	0

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	385,219	235,108	523,405
Locally Raised Revenues	109,210	28,101	198,000
Urban Unconditional Grant (Non-Wage)	0	0	49,395
Urban Unconditional Grant (Wage)	276,009	207,007	276,009
Development Revenues	0	0	27,051
Urban Discretionary Development Equalization Grant	0	0	27,051
Total Revenue Shares	385,219	235,108	550,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	276,009	207,007	276,009
Non Wage	109,210	28,101	247,395
Development Expenditure			
Domestic Development	0	0	27,051
External Financing	0	0	0
Total Expenditure	385,219	235,108	550,456

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

Vote:630 Kazo 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										
211101 General Staff Salaries	276,009	0	0	0	276,009	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	109,210	0	0	109,210	0	0	0	0	0
Total Cost of Output 04	276,009	109,210	0	0	385,219	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	276,009	0	0	0	276,009
227001 Travel inland	0	0	0	0	0	0	247,395	0	0	247,395
Total Cost of Output 06	0	0	0	0	0	276,009	247,395	0	0	523,405
Total Cost of Class of Output Higher LG Services	276,009	109,210	0	0	385,219	276,009	247,395	0	0	523,405
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	27,051	0	27,051
Total Cost of Output 72	0	0	0	0	0	0	0	27,051	0	27,051
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,051	0	27,051
Total cost of District and Urban Administration	276,009	109,210	0	0	385,219	276,009	247,395	27,051	0	550,456
Total cost of Administration	276,009	109,210	0	0	385,219	276,009	247,395	27,051	0	550,456

Workplan : Finance

(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	111,142	15,417	0
Locally Raised Revenues	61,667	15,417	0
Urban Unconditional Grant (Non-Wage)	49,475	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	111,142	15,417	0

Vote:630 Kazo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	111,142	15,417	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	111,142	15,417	0

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,014	0	0	10,014	0	0	0	0	0
Total Cost of Output 02	0	10,014	0	0	10,014	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	101,128	0	0	101,128	0	0	0	0	0
Total Cost of Output 07	0	101,128	0	0	101,128	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	111,142	0	0	111,142	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	111,142	0	0	111,142	0	0	0	0	0
Total cost of Finance	0	111,142	0	0	111,142	0	0	0	0	0

Workplan : Statutory Bodies**(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>	30,048	7,512	0
Locally Raised Revenues	30,048	7,512	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	30,048	7,512	0

Vote:630 Kazo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,048	7,512	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,048	7,512	0

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
227001 Travel inland	0	30,048	0	0	30,048	0	0	0	0	0
Total Cost of Output 01	0	30,048	0	0	30,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,048	0	0	30,048	0	0	0	0	0
Total cost of Local Statutory Bodies	0	30,048	0	0	30,048	0	0	0	0	0
Total cost of Statutory Bodies	0	30,048	0	0	30,048	0	0	0	0	0

Workplan : Production and Marketing

(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>	5,200	1,300	0
Locally Raised Revenues	5,200	1,300	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,200	1,300	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,200	1,300	0
<i>Development Expenditure</i>			

Vote:630 Kazo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	1,300	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 01	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,200	0	0	5,200	0	0	0	0	0
Total cost of Production and Marketing	0	5,200	0	0	5,200	0	0	0	0	0

Workplan : Health**(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	1,540	385	0
Locally Raised Revenues	1,540	385	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,540	385	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,540	385	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,540	385	0

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

Vote:630 Kazo District**FY 2020/21****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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Output 01	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,540	0	0	1,540	0	0	0	0	0
Total cost of Primary Healthcare	0	1,540	0	0	1,540	0	0	0	0	0
Total cost of Health	0	1,540	0	0	1,540	0	0	0	0	0

Workplan : Education**(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	31,752	7,938	0
Locally Raised Revenues	31,752	7,938	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,752	7,938	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,752	7,938	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,752	7,938	0

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

Vote:630 Kazo District**FY 2020/21****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
078405 Education Management Services										
227001 Travel inland	0	31,752	0	0	31,752	0	0	0	0	0
Total Cost of Output 05	0	31,752	0	0	31,752	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,752	0	0	31,752	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	31,752	0	0	31,752	0	0	0	0	0
Total cost of Education	0	31,752	0	0	31,752	0	0	0	0	0

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	128,977	177,671	139,363
Locally Raised Revenues	5,204	0	0
Other Transfers from Central Government	123,773	177,671	139,363
Development Revenues	26,681	0	0
Urban Discretionary Development Equalization Grant	26,681	0	0
Total Revenue Shares	155,658	177,671	139,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128,977	48,180	139,363
Development Expenditure			
Domestic Development	26,681	0	0
External Financing	0	0	0
Total Expenditure	155,658	48,180	139,363

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

Vote:630 Kazo 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				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,204	0	0	5,204	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	130,000	0	0	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,363	0	0	9,363
Total Cost of Output 04	0	5,204	0	0	5,204	0	139,363	0	0	139,363
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	123,773	0	0	123,773	0	0	0	0	0
Total Cost of Output 09	0	123,773	0	0	123,773	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	128,977	0	0	128,977	0	139,363	0	0	139,363
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	26,681	0	26,681	0	0	0	0	0
Total Cost of Output 75	0	0	26,681	0	26,681	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,681	0	26,681	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	128,977	26,681	0	155,658	0	139,363	0	0	139,363
Total cost of Roads and Engineering	0	128,977	26,681	0	155,658	0	139,363	0	0	139,363

Workplan : Natural Resources

(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	5,500	1,375	0
Locally Raised Revenues	5,500	1,375	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	1,375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:630 Kazo District**FY 2020/21**

Non Wage	5,500	1,375	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	1,375	0

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 03	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Natural Resources Management	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Natural Resources	0	5,500	0	0	5,500	0	0	0	0	0

Workplan : Community Based Services**(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	6,800	1,700	0
Locally Raised Revenues	6,800	1,700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,800	1,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,800	1,700	0
Development Expenditure			
Domestic Development	0	0	0

Vote:630 Kazo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	6,800	1,700	0

(ii) Details of Expenditures by SubProgramme, 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										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	0	0	0	0
Total Cost of Output 17	0	6,800	0	0	6,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,800	0	0	6,800	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,800	0	0	6,800	0	0	0	0	0
Total cost of Community Based Services	0	6,800	0	0	6,800	0	0	0	0	0

SubCounty/Town Council/Division: KANONI**Workplan : Planning****(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	540	135	0
Locally Raised Revenues	540	135	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	540	135	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	540	135	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	540	135	0

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

Vote:630 Kazo District**FY 2020/21****1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of Output 06	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	540	0	0	540	0	0	0	0	0
Total cost of Local Government Planning Services	0	540	0	0	540	0	0	0	0	0
Total cost of Planning	0	540	0	0	540	0	0	0	0	0

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	2,140	535	37,873
District Unconditional Grant (Non-Wage)	0	0	14,606
Locally Raised Revenues	2,140	535	23,267
Development Revenues	0	0	14,611
District Discretionary Development Equalization Grant	0	0	14,611
Total Revenue Shares	2,140	535	52,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,140	535	37,873
Development Expenditure			
Domestic Development	0	0	14,611
External Financing	0	0	0
Total Expenditure	2,140	535	52,485

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

Vote:630 Kazo 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,140	0	0	2,140	0	0	0	0	0
Total Cost of Output 04	0	2,140	0	0	2,140	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	37,873	0	0	37,873
Total Cost of Output 06	0	0	0	0	0	0	37,873	0	0	37,873
Total Cost of Class of Output Higher LG Services	0	2,140	0	0	2,140	0	37,873	0	0	37,873
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	14,611	0	14,611
Total Cost of Output 72	0	0	0	0	0	0	0	14,611	0	14,611
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,611	0	14,611
Total cost of District and Urban Administration	0	2,140	0	0	2,140	0	37,873	14,611	0	52,485
Total cost of Administration	0	2,140	0	0	2,140	0	37,873	14,611	0	52,485

Workplan : Finance

(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	34,360	8,590	0
District Unconditional Grant (Non-Wage)	14,463	3,616	0
Locally Raised Revenues	19,898	4,974	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,360	8,590	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,360	8,590	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,360	8,590	0

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,458	0	0	14,458	0	0	0	0	0
Total Cost of Output 02	0	14,458	0	0	14,458	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	19,902	0	0	19,902	0	0	0	0	0
Total Cost of Output 07	0	19,902	0	0	19,902	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,360	0	0	34,360	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	34,360	0	0	34,360	0	0	0	0	0
Total cost of Finance	0	34,360	0	0	34,360	0	0	0	0	0

Workplan : Statutory Bodies**(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	4,798	1,199	0
Locally Raised Revenues	4,798	1,199	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,798	1,199	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,798	1,199	0
Development Expenditure			

Vote:630 Kazo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,798	1,199	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration Services										
227001 Travel inland	0	4,798	0	0	4,798	0	0	0	0	0
Total Cost of Output 01	0	4,798	0	0	4,798	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,798	0	0	4,798	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,798	0	0	4,798	0	0	0	0	0
Total cost of Statutory Bodies	0	4,798	0	0	4,798	0	0	0	0	0

Workplan : Production and Marketing**(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	1,080	270	0
Locally Raised Revenues	1,080	270	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,080	270	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,080	270	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,080	270	0

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

Vote:630 Kazo District**FY 2020/21****0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Output 01	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,080	0	0	1,080	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,080	0	0	1,080	0	0	0	0	0
Total cost of Production and Marketing	0	1,080	0	0	1,080	0	0	0	0	0

Workplan : Health**(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	540	135	0
Locally Raised Revenues	540	135	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	540	135	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	540	135	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	540	135	0

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

Vote:630 Kazo District**FY 2020/21****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										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of Output 01	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	540	0	0	540	0	0	0	0	0
Total cost of Primary Healthcare	0	540	0	0	540	0	0	0	0	0
Total cost of Health	0	540	0	0	540	0	0	0	0	0

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	7,419	7,419	8,338
Other Transfers from Central Government	7,419	7,419	8,338
Development Revenues	4,198	0	0
District Discretionary Development Equalization Grant	4,198	0	0
Total Revenue Shares	11,617	7,419	8,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,419	7,419	8,338
Development Expenditure			
Domestic Development	4,198	0	0
External Financing	0	0	0
Total Expenditure	11,617	7,419	8,338

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

Vote:630 Kazo 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				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,419	0	0	7,419	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,338	0	0	8,338
Total Cost of Output 04	0	7,419	0	0	7,419	0	8,338	0	0	8,338
Total Cost of Class of Output Higher LG Services	0	7,419	0	0	7,419	0	8,338	0	0	8,338
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	4,198	0	4,198	0	0	0	0	0
Total Cost of Output 75	0	0	4,198	0	4,198	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,198	0	4,198	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,419	4,198	0	11,617	0	8,338	0	0	8,338
Total cost of Roads and Engineering	0	7,419	4,198	0	11,617	0	8,338	0	0	8,338

SubCounty/Town Council/Division: BURUNGA**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	11,096	2,774	103,611
District Unconditional Grant (Non-Wage)	0	0	18,451
Locally Raised Revenues	11,096	2,774	85,160
Development Revenues	0	0	18,806
District Discretionary Development Equalization Grant	0	0	18,806
Total Revenue Shares	11,096	2,774	122,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,096	2,774	103,611

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Development Expenditure			
Domestic Development	0	0	18,806
External Financing	0	0	0
Total Expenditure	11,096	2,774	122,417

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,096	0	0	11,096	0	0	0	0	0
Total Cost of Output 04	0	11,096	0	0	11,096	0	0	0	0	0
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	103,611	0	0	103,611
Total Cost of Output 05	0	0	0	0	0	0	103,611	0	0	103,611
Total Cost of Class of Output Higher LG Services	0	11,096	0	0	11,096	0	103,611	0	0	103,611
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	18,806	0	18,806
Total Cost of Output 72	0	0	0	0	0	0	0	18,806	0	18,806
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,806	0	18,806
Total cost of District and Urban Administration	0	11,096	0	0	11,096	0	103,611	18,806	0	122,417
Total cost of Administration	0	11,096	0	0	11,096	0	103,611	18,806	0	122,417

Workplan : Finance

(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	82,486	16,044	0
District Unconditional Grant (Non-Wage)	18,312	0	0
Locally Raised Revenues	64,174	16,044	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	82,486	16,044	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	82,486	16,044	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,486	16,044	0

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,306	0	0	18,306	0	0	0	0	0
Total Cost of Output 02	0	18,306	0	0	18,306	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	55,272	0	0	55,272	0	0	0	0	0
Total Cost of Output 07	0	55,272	0	0	55,272	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	8,908	0	0	8,908	0	0	0	0	0
Total Cost of Output 08	0	8,908	0	0	8,908	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	82,486	0	0	82,486	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	82,486	0	0	82,486	0	0	0	0	0
Total cost of Finance	0	82,486	0	0	82,486	0	0	0	0	0

Workplan : Statutory Bodies

(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>	3,880	970	0
Locally Raised Revenues	3,880	970	0

Vote:630 Kazo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,880	970	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,880	970	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,880	970	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration Services										
227001 Travel inland	0	3,880	0	0	3,880	0	0	0	0	0
Total Cost of Output 01	0	3,880	0	0	3,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,880	0	0	3,880	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,880	0	0	3,880	0	0	0	0	0
Total cost of Statutory Bodies	0	3,880	0	0	3,880	0	0	0	0	0

Workplan : Health**(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>	3,504	876	0
Locally Raised Revenues	3,504	876	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,504	876	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,504	876	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,504	876	0

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	2,104	0	0	2,104	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	3,504	0	0	3,504	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,504	0	0	3,504	0	0	0	0	0
Total cost of Primary Healthcare	0	3,504	0	0	3,504	0	0	0	0	0
Total cost of Health	0	3,504	0	0	3,504	0	0	0	0	0

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>	12,753	12,378	13,770
Locally Raised Revenues	500	125	0
Other Transfers from Central Government	12,253	12,253	13,770
<i>Development Revenues</i>	5,416	0	0
District Discretionary Development Equalization Grant	5,416	0	0
Total Revenue Shares	18,169	12,378	13,770
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	12,753	12,378	13,770
Development Expenditure			
Domestic Development	5,416	0	0
External Financing	0	0	0
Total Expenditure	18,169	12,378	13,770

(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										
227001 Travel inland	0	12,753	0	0	12,753	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,770	0	0	13,770
Total Cost of Output 04	0	12,753	0	0	12,753	0	13,770	0	0	13,770
Total Cost of Class of Output Higher LG Services	0	12,753	0	0	12,753	0	13,770	0	0	13,770
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	5,416	0	5,416	0	0	0	0	0
Total Cost of Output 72	0	0	5,416	0	5,416	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,416	0	5,416	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,753	5,416	0	18,169	0	13,770	0	0	13,770
Total cost of Roads and Engineering	0	12,753	5,416	0	18,169	0	13,770	0	0	13,770

Workplan : Natural Resources**(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	1,240	310	0
Locally Raised Revenues	1,240	310	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,240	310	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,240	310	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,240	310	0

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of Output 03	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,240	0	0	1,240	0	0	0	0	0
Total cost of Natural Resources Management	0	1,240	0	0	1,240	0	0	0	0	0
Total cost of Natural Resources	0	1,240	0	0	1,240	0	0	0	0	0

Workplan : Community Based Services**(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>	3,475	869	0
Locally Raised Revenues	3,475	869	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,475	869	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,475	869	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,475	869	0

(ii) Details of Expenditures by SubProgramme, 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										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	3,475	0	0	3,475	0	0	0	0	0
Total Cost of Output 17	0	3,475	0	0	3,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,475	0	0	3,475	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,475	0	0	3,475	0	0	0	0	0
Total cost of Community Based Services	0	3,475	0	0	3,475	0	0	0	0	0

SubCounty/Town Council/Division: NKUNGU**Workplan : Planning****(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	260	65	0
Locally Raised Revenues	260	65	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	260	65	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	260	65	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	260	65	0

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	260	0	0	260	0	0	0	0	0
Total Cost of Output 06	0	260	0	0	260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	260	0	0	260	0	0	0	0	0
Total cost of Local Government Planning Services	0	260	0	0	260	0	0	0	0	0
Total cost of Planning	0	260	0	0	260	0	0	0	0	0

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	12,230	3,058	96,782
District Unconditional Grant (Non-Wage)	0	0	19,026
Locally Raised Revenues	12,230	3,058	77,757
Development Revenues	0	0	19,433
District Discretionary Development Equalization Grant	0	0	19,433
Total Revenue Shares	12,230	3,058	116,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,230	3,058	96,782
Development Expenditure			
Domestic Development	0	0	19,433
External Financing	0	0	0
Total Expenditure	12,230	3,058	116,215

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	12,230	0	0	12,230	0	0	0	0	0
Total Cost of Output 04	0	12,230	0	0	12,230	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	96,782	0	0	96,782
Total Cost of Output 06	0	0	0	0	0	0	96,782	0	0	96,782
Total Cost of Class of Output Higher LG Services	0	12,230	0	0	12,230	0	96,782	0	0	96,782
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	19,433	0	19,433
Total Cost of Output 72	0	0	0	0	0	0	0	19,433	0	19,433
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,433	0	19,433
Total cost of District and Urban Administration	0	12,230	0	0	12,230	0	96,782	19,433	0	116,215
Total cost of Administration	0	12,230	0	0	12,230	0	96,782	19,433	0	116,215

Workplan : Finance**(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	53,353	8,624	0
District Unconditional Grant (Non-Wage)	18,855	0	0
Locally Raised Revenues	34,498	8,624	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53,353	8,624	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,353	8,624	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,353	8,624	0

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,849	0	0	8,849	0	0	0	0	0
Total Cost of Output 02	0	8,849	0	0	8,849	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	44,504	0	0	44,504	0	0	0	0	0
Total Cost of Output 05	0	44,504	0	0	44,504	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	53,353	0	0	53,353	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	53,353	0	0	53,353	0	0	0	0	0
Total cost of Finance	0	53,353	0	0	53,353	0	0	0	0	0

Workplan : Statutory Bodies**(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	8,370	2,093	0
Locally Raised Revenues	8,370	2,093	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,370	2,093	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,370	2,093	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,370	2,093	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration Services										
227001 Travel inland	0	8,370	0	0	8,370	0	0	0	0	0
Total Cost of Output 01	0	8,370	0	0	8,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,370	0	0	8,370	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,370	0	0	8,370	0	0	0	0	0
Total cost of Statutory Bodies	0	8,370	0	0	8,370	0	0	0	0	0

Workplan : Production and Marketing**(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	60	15	0
Locally Raised Revenues	60	15	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60	15	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60	15	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60	15	0

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

Vote:630 Kazo District**FY 2020/21****0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 01	0	60	0	0	60	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60	0	0	60	0	0	0	0	0
Total cost of Agricultural Extension Services	0	60	0	0	60	0	0	0	0	0
Total cost of Production and Marketing	0	60	0	0	60	0	0	0	0	0

Workplan : Health**(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	633	158	0
Locally Raised Revenues	633	158	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	633	158	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	633	158	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	633	158	0

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

Vote:630 Kazo District**FY 2020/21****0881 Primary Healthcare**

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
088101 Public Health Promotion										
227001 Travel inland	0	633	0	0	633	0	0	0	0	0
Total Cost of Output 01	0	633	0	0	633	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	633	0	0	633	0	0	0	0	0
Total cost of Primary Healthcare	0	633	0	0	633	0	0	0	0	0
Total cost of Health	0	633	0	0	633	0	0	0	0	0

Workplan : Education**(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	450	113	0
Locally Raised Revenues	450	113	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	113	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	113	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	113	0

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

Vote:630 Kazo District**FY 2020/21****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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 05	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	450	0	0	450	0	0	0	0	0
Total cost of Education	0	450	0	0	450	0	0	0	0	0

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	11,386	11,306	12,706
Locally Raised Revenues	80	0	0
Other Transfers from Central Government	11,306	11,306	12,706
Development Revenues	5,588	0	0
District Discretionary Development Equalization Grant	5,588	0	0
Total Revenue Shares	16,974	11,306	12,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,386	11,306	12,706
Development Expenditure			
Domestic Development	5,588	0	0
External Financing	0	0	0
Total Expenditure	16,974	11,306	12,706

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

Vote:630 Kazo 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				
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

211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,706	0	0	12,706
Total Cost of Output 04	0	80	0	0	80	0	12,706	0	0	12,706

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	11,306	0	0	11,306	0	0	0	0	0
Total Cost of Output 09	0	11,306	0	0	11,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,386	0	0	11,386	0	12,706	0	0	12,706

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312103 Roads and Bridges	0	0	5,588	0	5,588	0	0	0	0	0
Total Cost of Output 72	0	0	5,588	0	5,588	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,588	0	5,588	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,386	5,588	0	16,974	0	12,706	0	0	12,706
Total cost of Roads and Engineering	0	11,386	5,588	0	16,974	0	12,706	0	0	12,706

Workplan : Natural Resources**(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	450	113	0
Locally Raised Revenues	450	113	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	113	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	113	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	113	0

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 03	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Natural Resources Management	0	450	0	0	450	0	0	0	0	0
Total cost of Natural Resources	0	450	0	0	450	0	0	0	0	0

Workplan : Community Based Services**(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	223	56	0
Locally Raised Revenues	223	56	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	223	56	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223	56	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	223	56	0

Vote:630 Kazo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	223	0	0	223	0	0	0	0	0
Total Cost of Output 17	0	223	0	0	223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	223	0	0	223	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	223	0	0	223	0	0	0	0	0
Total cost of Community Based Services	0	223	0	0	223	0	0	0	0	0

SubCounty/Town Council/Division: KAZO**Workplan : Planning****(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	500	125	0
Locally Raised Revenues	500	125	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	125	0

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

Vote:630 Kazo District**FY 2020/21****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										
138306 Development Planning										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Local Government Planning Services	0	500	0	0	500	0	0	0	0	0
Total cost of Planning	0	500	0	0	500	0	0	0	0	0

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	3,677	919	37,212
District Unconditional Grant (Non-Wage)	0	0	21,059
Locally Raised Revenues	3,677	919	16,154
Development Revenues	0	0	21,651
District Discretionary Development Equalization Grant	0	0	21,651
Total Revenue Shares	3,677	919	58,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,677	919	37,212
Development Expenditure			
Domestic Development	0	0	21,651
External Financing	0	0	0
Total Expenditure	3,677	919	58,863

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

Vote:630 Kazo 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,677	0	0	3,677	0	0	0	0	0
Total Cost of Output 04	0	3,677	0	0	3,677	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	37,212	0	0	37,212
Total Cost of Output 06	0	0	0	0	0	0	37,212	0	0	37,212
Total Cost of Class of Output Higher LG Services	0	3,677	0	0	3,677	0	37,212	0	0	37,212
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	21,651	0	21,651
Total Cost of Output 72	0	0	0	0	0	0	0	21,651	0	21,651
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,651	0	21,651
Total cost of District and Urban Administration	0	3,677	0	0	3,677	0	37,212	21,651	0	58,863
Total cost of Administration	0	3,677	0	0	3,677	0	37,212	21,651	0	58,863

Workplan : Finance

(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	28,913	1,994	0
District Unconditional Grant (Non-Wage)	20,938	0	0
Locally Raised Revenues	7,975	1,994	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,913	1,994	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,913	1,994	0

Vote:630 Kazo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,913	1,994	0

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,931	0	0	20,931	0	0	0	0	0
Total Cost of Output 02	0	20,931	0	0	20,931	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	7,982	0	0	7,982	0	0	0	0	0
Total Cost of Output 08	0	7,982	0	0	7,982	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,913	0	0	28,913	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	28,913	0	0	28,913	0	0	0	0	0
Total cost of Finance	0	28,913	0	0	28,913	0	0	0	0	0

Workplan : Statutory Bodies**(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	1,500	375	0
Locally Raised Revenues	1,500	375	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	375	0
Development Expenditure			

Vote:630 Kazo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	375	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Statutory Bodies	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Production and Marketing**(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	200	50	0
Locally Raised Revenues	200	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	50	0

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

Vote:630 Kazo District**FY 2020/21****0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	0	0	200	0	0	0	0	0
Total cost of Production and Marketing	0	200	0	0	200	0	0	0	0	0

Workplan : Health**(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	290	73	0
Locally Raised Revenues	290	73	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	290	73	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	290	73	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	290	73	0

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

Vote:630 Kazo District**FY 2020/21****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										
227001 Travel inland	0	290	0	0	290	0	0	0	0	0
Total Cost of Output 01	0	290	0	0	290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	290	0	0	290	0	0	0	0	0
Total cost of Primary Healthcare	0	290	0	0	290	0	0	0	0	0
Total cost of Health	0	290	0	0	290	0	0	0	0	0

Workplan : Education**(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	155	39	0
Locally Raised Revenues	155	39	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	155	39	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	155	39	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	155	39	0

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

Vote:630 Kazo District**FY 2020/21****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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	155	0	0	155	0	0	0	0	0
Total Cost of Output 05	0	155	0	0	155	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	155	0	0	155	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	155	0	0	155	0	0	0	0	0
Total cost of Education	0	155	0	0	155	0	0	0	0	0

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	13,501	13,501	15,173
Other Transfers from Central Government	13,501	13,501	15,173
Development Revenues	6,247	0	0
District Discretionary Development Equalization Grant	6,247	0	0
Total Revenue Shares	19,749	13,501	15,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,501	13,501	15,173
Development Expenditure			
Domestic Development	6,247	0	0
External Financing	0	0	0
Total Expenditure	19,749	13,501	15,173

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

Vote:630 Kazo 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				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	13,501	0	0	13,501	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,173	0	0	15,173
Total Cost of Output 04	0	13,501	0	0	13,501	0	15,173	0	0	15,173
Total Cost of Class of Output Higher LG Services	0	13,501	0	0	13,501	0	15,173	0	0	15,173
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	6,247	0	6,247	0	0	0	0	0
Total Cost of Output 72	0	0	6,247	0	6,247	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,247	0	6,247	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,501	6,247	0	19,749	0	15,173	0	0	15,173
Total cost of Roads and Engineering	0	13,501	6,247	0	19,749	0	15,173	0	0	15,173

Workplan : Natural Resources**(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	565	141	0
Locally Raised Revenues	565	141	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	565	141	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	565	141	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	565	141	0

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	565	0	0	565	0	0	0	0	0
Total Cost of Output 03	0	565	0	0	565	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	565	0	0	565	0	0	0	0	0
Total cost of Natural Resources Management	0	565	0	0	565	0	0	0	0	0
Total cost of Natural Resources	0	565	0	0	565	0	0	0	0	0

SubCounty/Town Council/Division: ENGARI**Workplan : Planning****(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	108	27	0
Locally Raised Revenues	108	27	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	108	27	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	108	27	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108	27	0

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

Vote:630 Kazo District**FY 2020/21****1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	108	0	0	108	0	0	0	0	0
Total Cost of Output 06	0	108	0	0	108	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	108	0	0	108	0	0	0	0	0
Total cost of Local Government Planning Services	0	108	0	0	108	0	0	0	0	0
Total cost of Planning	0	108	0	0	108	0	0	0	0	0

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	8,905	2,226	57,364
District Unconditional Grant (Non-Wage)	0	0	19,070
Locally Raised Revenues	8,905	2,226	38,294
Development Revenues	0	0	19,481
District Discretionary Development Equalization Grant	0	0	19,481
Total Revenue Shares	8,905	2,226	76,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,905	2,226	57,364
Development Expenditure			
Domestic Development	0	0	19,481
External Financing	0	0	0
Total Expenditure	8,905	2,226	76,845

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

Vote:630 Kazo 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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,905	0	0	8,905	0	0	0	0	0
Total Cost of Output 04	0	8,905	0	0	8,905	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	57,364	0	0	57,364
Total Cost of Output 06	0	0	0	0	0	0	57,364	0	0	57,364
Total Cost of Class of Output Higher LG Services	0	8,905	0	0	8,905	0	57,364	0	0	57,364
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,481	0	19,481
Total Cost of Output 72	0	0	0	0	0	0	0	19,481	0	19,481
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,481	0	19,481
Total cost of District and Urban Administration	0	8,905	0	0	8,905	0	57,364	19,481	0	76,845
Total cost of Administration	0	8,905	0	0	8,905	0	57,364	19,481	0	76,845

Workplan : Finance**(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	30,717	4,919	0
District Unconditional Grant (Non-Wage)	18,855	1,954	0
Locally Raised Revenues	11,862	2,966	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,717	4,919	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,717	2,966	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,717	2,966	0

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,849	0	0	18,849	0	0	0	0	0
Total Cost of Output 02	0	18,849	0	0	18,849	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	11,868	0	0	11,868	0	0	0	0	0
Total Cost of Output 07	0	11,868	0	0	11,868	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,717	0	0	30,717	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	30,717	0	0	30,717	0	0	0	0	0
Total cost of Finance	0	30,717	0	0	30,717	0	0	0	0	0

Workplan : Statutory Bodies**(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	1,965	491	0
Locally Raised Revenues	1,965	491	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,965	491	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,965	491	0
Development Expenditure			

Vote:630 Kazo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,965	491	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	1,965	0	0	1,965	0	0	0	0	0
Total Cost of Output 01	0	1,965	0	0	1,965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,965	0	0	1,965	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,965	0	0	1,965	0	0	0	0	0
Total cost of Statutory Bodies	0	1,965	0	0	1,965	0	0	0	0	0

Workplan : Production and Marketing**(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	1,400	350	0
Locally Raised Revenues	1,400	350	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	350	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	350	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	350	0

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

Vote:630 Kazo District**FY 2020/21****0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Production and Marketing	0	1,400	0	0	1,400	0	0	0	0	0

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	11,437	11,437	12,853
Other Transfers from Central Government	11,437	11,437	12,853
Development Revenues	5,588	0	0
District Discretionary Development Equalization Grant	5,588	0	0
Total Revenue Shares	17,025	11,437	12,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,437	11,437	12,853
Development Expenditure			
Domestic Development	5,588	0	0
External Financing	0	0	0
Total Expenditure	17,025	11,437	12,853

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

Vote:630 Kazo 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				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	11,437	0	0	11,437	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,853	0	0	12,853
Total Cost of Output 04	0	11,437	0	0	11,437	0	12,853	0	0	12,853
Total Cost of Class of Output Higher LG Services	0	11,437	0	0	11,437	0	12,853	0	0	12,853
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	5,588	0	5,588	0	0	0	0	0
Total Cost of Output 72	0	0	5,588	0	5,588	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,588	0	5,588	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,437	5,588	0	17,025	0	12,853	0	0	12,853
Total cost of Roads and Engineering	0	11,437	5,588	0	17,025	0	12,853	0	0	12,853

Workplan : Community Based Services**(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	900	225	0
Locally Raised Revenues	900	225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	225	0
Development Expenditure			
Domestic Development	0	0	0

Vote:630 Kazo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	900	225	0

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 17	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	0	0	0	0
Total cost of Community Based Services	0	900	0	0	900	0	0	0	0	0