

**Vote:614 Kakumiro 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>5,339,138</b>	<b>127,187</b>	<b>461,504</b>
o/w Higher Local Government	5,011,633	76,948	134,000
o/w Lower Local Government	327,504	50,239	327,504
<b>Discretionary Government Transfers</b>	<b>3,098,909</b>	<b>1,637,637</b>	<b>3,186,018</b>
o/w Higher Local Government	2,425,789	1,243,616	2,481,198
o/w Lower Local Government	673,120	394,020	704,820
<b>Conditional Government Transfers</b>	<b>13,685,423</b>	<b>7,122,452</b>	<b>16,817,324</b>
o/w Higher Local Government	13,685,423	7,122,452	16,817,324
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,973,152</b>	<b>412,775</b>	<b>9,839,726</b>
o/w Higher Local Government	1,973,152	412,775	9,839,726
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>346,756</b>	<b>10,830</b>	<b>539,012</b>
o/w Higher Local Government	346,756	10,830	539,012
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,443,377</b>	<b>9,310,881</b>	<b>30,843,583</b>
o/w Higher Local Government	23,442,753	8,866,621	29,811,259
o/w Lower Local Government	1,000,624	444,259	1,032,324

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>6,546,289</b>	<b>886,587</b>	<b>2,368,655</b>
o/w Higher Local Government	6,170,699	724,688	1,992,733
o/w Lower Local Government	375,590	161,899	375,923
<b>Finance</b>	<b>426,317</b>	<b>208,297</b>	<b>351,575</b>
o/w Higher Local Government	240,365	141,084	260,365
o/w Lower Local Government	185,952	67,214	91,209
<b>Statutory Bodies</b>	<b>549,273</b>	<b>244,768</b>	<b>705,101</b>

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o/w Higher Local Government	435,811	209,353	458,891
o/w Lower Local Government	113,462	35,415	246,210
<b>Production and Marketing</b>	<b>1,483,917</b>	<b>556,075</b>	<b>9,274,530</b>
o/w Higher Local Government	1,415,704	509,360	9,198,238
o/w Lower Local Government	68,212	46,715	76,292
<b>Health</b>	<b>3,393,225</b>	<b>1,639,274</b>	<b>5,803,819</b>
o/w Higher Local Government	3,341,977	1,616,890	5,757,513
o/w Lower Local Government	51,248	22,384	46,307
<b>Education</b>	<b>8,529,550</b>	<b>4,209,745</b>	<b>8,852,483</b>
o/w Higher Local Government	8,492,287	4,199,864	8,817,170
o/w Lower Local Government	37,263	9,881	35,313
<b>Roads and Engineering</b>	<b>1,365,869</b>	<b>769,110</b>	<b>1,583,525</b>
o/w Higher Local Government	1,333,099	765,110	1,542,879
o/w Lower Local Government	32,770	4,000	40,646
<b>Water</b>	<b>563,597</b>	<b>374,951</b>	<b>729,765</b>
o/w Higher Local Government	550,796	360,447	723,835
o/w Lower Local Government	12,801	14,504	5,929
<b>Natural Resources</b>	<b>388,560</b>	<b>141,233</b>	<b>288,195</b>
o/w Higher Local Government	332,563	93,507	241,618
o/w Lower Local Government	55,997	47,726	46,577
<b>Community Based Services</b>	<b>722,302</b>	<b>191,796</b>	<b>542,081</b>
o/w Higher Local Government	667,165	162,112	494,693
o/w Lower Local Government	55,137	29,684	47,389
<b>Planning</b>	<b>191,501</b>	<b>48,857</b>	<b>155,796</b>
o/w Higher Local Government	191,001	48,857	155,796
o/w Lower Local Government	500	0	0
<b>Internal Audit</b>	<b>74,084</b>	<b>24,817</b>	<b>66,328</b>
o/w Higher Local Government	66,084	23,317	58,328
o/w Lower Local Government	8,000	1,500	8,000
<b>Trade, Industry and Local Development</b>	<b>208,893</b>	<b>15,372</b>	<b>121,730</b>
o/w Higher Local Government	205,202	15,372	109,200

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o/w Lower Local Government	3,691	0	12,530
<b>Grand Total</b>	<b>24,443,377</b>	<b>9,310,881</b>	<b>30,843,583</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>23,442,753</i></b>	<b><i>8,869,960</i></b>	<b><i>29,811,259</i></b>
<i>o/w: Wage:</i>	<i>9,537,621</i>	<i>4,768,811</i>	<i>9,739,102</i>
<i>Non-Wage Reccurent:</i>	<i>9,976,086</i>	<i>1,884,860</i>	<i>7,290,312</i>
<i>Domestic Devt:</i>	<i>3,582,289</i>	<i>2,205,459</i>	<i>12,242,832</i>
<i>External Financing:</i>	<i>346,756</i>	<i>10,830</i>	<i>539,012</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,000,624</i></b>	<b><i>440,921</i></b>	<b><i>1,032,324</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>687,820</i>	<i>232,385</i>	<i>695,478</i>
<i>Domestic Devt:</i>	<i>312,804</i>	<i>208,536</i>	<i>336,846</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:614 Kakumiro District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>5,339,138</b>	<b>127,187</b>	<b>461,504</b>
Application Fees	23,800	16,200	23,800
Business licenses	97,452	18,690	97,452
Local Hotel Tax	4,700	0	4,700
Local Services Tax	44,052	49,326	44,052
Market /Gate Charges	123,655	16,972	123,655
Miscellaneous receipts/income	4,877,634	3,715	0
Other Fees and Charges	50,161	6,959	50,161
Park Fees	25,600	4,500	25,600
Property related Duties/Fees	39,000	0	39,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,500	1,555	18,500
Rent & rates – produced assets – from other govt. units	34,585	4,020	34,585
<b>2a. Discretionary Government Transfers</b>	<b>3,098,909</b>	<b>1,637,637</b>	<b>3,186,018</b>
District Discretionary Development Equalization Grant	479,480	319,653	482,883
District Unconditional Grant (Non-Wage)	829,601	414,800	907,095
District Unconditional Grant (Wage)	1,503,356	751,678	1,503,356
Urban Discretionary Development Equalization Grant	49,612	33,075	52,409
Urban Unconditional Grant (Non-Wage)	104,961	52,481	108,376
Urban Unconditional Grant (Wage)	131,899	65,950	131,899
<b>2b. Conditional Government Transfer</b>	<b>13,685,423</b>	<b>7,122,452</b>	<b>16,817,324</b>
Sector Conditional Grant (Wage)	7,902,366	3,951,183	8,103,847
Sector Conditional Grant (Non-Wage)	2,297,244	900,117	2,816,481
Sector Development Grant	2,453,596	1,635,731	4,201,856
Transitional Development Grant	638,305	425,536	528,305
General Public Service Pension Arrears (Budgeting)	0	0	18,742
Salary arrears (Budgeting)	25,858	25,858	29,896
Pension for Local Governments	93,108	46,554	251,323
Gratuity for Local Governments	274,945	137,473	866,874
<b>2c. Other Government Transfer</b>	<b>1,973,152</b>	<b>412,775</b>	<b>9,839,726</b>
Uganda Road Fund (URF)	718,272	377,046	910,211
Uganda Women Entrepreneurship Program(UWEP)	0	0	197,489
Youth Livelihood Programme (YLP)	300,000	18,985	10,000
Albertine Regional Sustainable Development Programme (ARSDP)	909,175	0	0
Infectious Diseases Institute (IDI)	45,705	16,745	45,705

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**FY 2020/21**

Agriculture Cluster Development Project (ACDP)	0	0	7,933,552
Results Based Financing (RBF)	0	0	742,769
<b>3. External Financing</b>	<b>346,756</b>	<b>10,830</b>	<b>539,012</b>
United Nations Children Fund (UNICEF)	154,500	10,830	154,500
World Health Organisation (WHO)	192,256	0	192,256
Global Alliance for Vaccines and Immunization (GAVI)	0	0	192,256
<b>Total Revenues shares</b>	<b>24,443,377</b>	<b>9,310,881</b>	<b>30,843,583</b>

## Vote:614 Kakumiro 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,132,471</b>	<b>696,393</b>	<b>1,970,641</b>
District Unconditional Grant (Non-Wage)	63,363	40,632	73,363
District Unconditional Grant (Wage)	607,229	346,904	602,486
General Public Service Pension Arrears (Budgeting)	0	0	18,742
Gratuity for Local Governments	274,945	137,473	866,874
Locally Raised Revenues	4,908,564	33,022	30,930
Other Transfers from Central Government	72,130	0	0
Pension for Local Governments	93,108	46,554	251,323
Salary arrears (Budgeting)	25,858	25,858	29,896
Urban Unconditional Grant (Wage)	87,273	65,950	97,027
<b>Development Revenues</b>	<b>38,229</b>	<b>28,295</b>	<b>22,091</b>
District Discretionary Development Equalization Grant	21,629	21,629	22,091
Other Transfers from Central Government	6,600	0	0
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>6,170,699</b>	<b>724,688</b>	<b>1,992,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	694,502	412,854	699,514
Non Wage	5,437,968	60,478	1,271,128
<b>Development Expenditure</b>			
Domestic Development	38,229	21,629	22,091
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,170,699</b>	<b>494,961</b>	<b>1,992,733</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	694,502	0	0	0	694,502	699,514	0	0	0	699,514
211103 Allowances (Incl. Casuals, Temporary)	0	3,630	0	0	3,630	0	3,630	0	0	3,630
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,877,634	0	0	4,877,634	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	4,200	0	0	4,200	0	4,200	0	0	4,200
223006 Water	0	720	0	0	720	0	720	0	0	720
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	9,890	0	0	9,890	0	9,890	0	0	9,890
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,923	0	0	10,923	0	10,923	0	0	10,923
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output138101</b>	<b>694,502</b>	<b>4,930,677</b>	<b>0</b>	<b>0</b>	<b>5,625,179</b>	<b>699,514</b>	<b>53,043</b>	<b>0</b>	<b>0</b>	<b>752,557</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	93,108	0	0	93,108	0	251,323	0	0	251,323
212107 Gratuity for Local Governments	0	274,945	0	0	274,945	0	866,874	0	0	866,874
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	0	6,250	0	6,250	0	0	6,250
227001 Travel inland	0	7,520	0	0	7,520	0	7,520	0	0	7,520
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	18,742	0	0	18,742
321617 Salary Arrears (Budgeting)	0	25,858	0	0	25,858	0	29,896	0	0	29,896
<b>Total Cost of output138102</b>	<b>0</b>	<b>418,161</b>	<b>0</b>	<b>0</b>	<b>418,161</b>	<b>0</b>	<b>1,201,085</b>	<b>0</b>	<b>0</b>	<b>1,201,085</b>

## Vote:614 Kakumiro District

FY 2020/21

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	21,629	0	21,629	0	0	17,000	0	17,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>21,629</b>	<b>0</b>	<b>21,629</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output138104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	9,600	0	0	9,600	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	20,100	0	0	20,100	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	16,200	0	0	16,200	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>58,900</b>	<b>0</b>	<b>0</b>	<b>58,900</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138106 Office Support services**

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,500	0	0	3,500
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,091	0	2,091
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>5,091</b>	<b>0</b>	<b>8,091</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,280	0	0	6,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,750	0	0	6,750	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>16,230</b>	<b>0</b>	<b>0</b>	<b>16,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>694,502</b>	<b>5,437,968</b>	<b>21,629</b>	<b>0</b>	<b>6,154,099</b>	<b>699,514</b>	<b>1,271,128</b>	<b>22,091</b>	<b>0</b>	<b>1,992,733</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,600	0	6,600	0	0	0	0	0



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**FY 2020/21**

Total Cost of output138172	0	0	16,600	0	16,600	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,600	0	16,600	0	0	0	0	0
Total cost of District and Urban Administration	694,502	5,437,968	38,229	0	6,170,699	699,514	1,271,128	22,091	0	1,992,733
Total cost of Administration	694,502	5,437,968	38,229	0	6,170,699	699,514	1,271,128	22,091	0	1,992,733

**Vote:614 Kakumiro District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240,365</b>	<b>141,084</b>	<b>260,365</b>
District Unconditional Grant (Non-Wage)	55,948	34,883	75,948
District Unconditional Grant (Wage)	158,083	87,117	158,083
Locally Raised Revenues	10,184	19,084	10,184
Urban Unconditional Grant (Wage)	16,150	0	16,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>240,365</b>	<b>141,084</b>	<b>260,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	174,233	87,117	174,233
Non Wage	66,132	57,342	86,132
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240,365</b>	<b>144,459</b>	<b>260,365</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	174,233	0	0	0	174,233	174,233	0	0	0	174,233
211103 Allowances (Incl. Casuals, Temporary)	0	2,702	0	0	2,702	0	2,702	0	0	2,702
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	400	0	0	400	0	200	0	0	200
221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400

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221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	200	0	0	200	0	120	0	0	120
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
221016 IFMS Recurrent costs	0	80	0	0	80	0	20,000	0	0	20,000
221017 Subscriptions	0	900	0	0	900	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,800	0	0	1,800
227001 Travel inland	0	6,376	0	0	6,376	0	7,537	0	0	7,537
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,101	0	0	6,101	0	5,000	0	0	5,000
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>174,233</b>	<b>30,459</b>	<b>0</b>	<b>0</b>	<b>204,692</b>	<b>174,233</b>	<b>50,459</b>	<b>0</b>	<b>0</b>	<b>224,692</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,332	0	0	1,332
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	798	0	0	798	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,468	0	0	2,468	0	2,134	0	0	2,134
<b>Total Cost of output148102</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>

## 148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	1,250	0	0	1,250
<b>Total Cost of output148103</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

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**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,664	0	0	2,664
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,499	0	0	2,499	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,148	0	0	3,148	0	2,183	0	0	2,183
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,347</b>	<b>0</b>	<b>0</b>	<b>10,347</b>	<b>0</b>	<b>10,347</b>	<b>0</b>	<b>0</b>	<b>10,347</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,664	0	0	2,664
221003 Staff Training	0	444	0	0	444	0	0	0	0	0
221009 Welfare and Entertainment	0	1,184	0	0	1,184	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,016	0	0	2,016	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	1,800	0	0	1,800
227001 Travel inland	0	3,400	0	0	3,400	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	2,766	0	0	2,766	0	2,046	0	0	2,046
<b>Total Cost of output148105</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>
<b>Total Cost of Higher LG Services</b>	<b>174,233</b>	<b>66,132</b>	<b>0</b>	<b>0</b>	<b>240,365</b>	<b>174,233</b>	<b>86,132</b>	<b>0</b>	<b>0</b>	<b>260,365</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>174,233</b>	<b>66,132</b>	<b>0</b>	<b>0</b>	<b>240,365</b>	<b>174,233</b>	<b>86,132</b>	<b>0</b>	<b>0</b>	<b>260,365</b>
<b>Total cost of Finance</b>	<b>174,233</b>	<b>66,132</b>	<b>0</b>	<b>0</b>	<b>240,365</b>	<b>174,233</b>	<b>86,132</b>	<b>0</b>	<b>0</b>	<b>260,365</b>

**Vote:614 Kakumiro District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>435,811</b>	<b>206,014</b>	<b>454,891</b>
District Unconditional Grant (Non-Wage)	267,494	132,567	286,574
District Unconditional Grant (Wage)	121,353	62,548	121,353
Locally Raised Revenues	43,220	10,899	43,220
Urban Unconditional Grant (Wage)	3,744	0	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>435,811</b>	<b>206,014</b>	<b>458,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,097	93,823	125,097
Non Wage	310,714	42,952	329,794
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>435,811</b>	<b>136,775</b>	<b>458,891</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	125,097	0	0	0	125,097	125,097	0	0	0	125,097
211103 Allowances (Incl. Casuals, Temporary)	0	172,443	0	0	172,443	0	191,523	0	0	191,523
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,151	0	0	3,151	0	3,151	0	0	3,151

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	840	0	0	840	0	840	0	0	840
227001 Travel inland	0	8,269	0	0	8,269	0	11,269	0	0	11,269
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,660	0	0	4,660	0	4,660	0	0	4,660
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>125,097</b>	<b>195,863</b>	<b>0</b>	<b>0</b>	<b>320,960</b>	<b>125,097</b>	<b>214,943</b>	<b>0</b>	<b>0</b>	<b>340,040</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	9,500	0	0	9,500
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	1,020	0	0	1,020
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,300	0	0	1,300
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output138205</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**138206 LG Political and executive oversight**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,870	0	0	5,870	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	5,870	0	0	5,870
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	4,200	0	0	4,200	0	4,200	0	0	4,200
<b>Total Cost of output138206</b>	<b>0</b>	<b>32,070</b>	<b>0</b>	<b>0</b>	<b>32,070</b>	<b>0</b>	<b>32,070</b>	<b>0</b>	<b>0</b>	<b>32,070</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227001 Travel inland	0	12,280	0	0	12,280	0	12,280	0	0	12,280
<b>Total Cost of output138207</b>	<b>0</b>	<b>21,280</b>	<b>0</b>	<b>0</b>	<b>21,280</b>	<b>0</b>	<b>21,280</b>	<b>0</b>	<b>0</b>	<b>21,280</b>
<b>Total Cost of Higher LG Services</b>	<b>125,097</b>	<b>310,714</b>	<b>0</b>	<b>0</b>	<b>435,811</b>	<b>125,097</b>	<b>329,794</b>	<b>0</b>	<b>0</b>	<b>454,891</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138272 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
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**Total for LCIII: Kakumiro T/C****County: Bugangaizi West****4,000**

<i>LCII: Masonde</i>	<i>council sits</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>
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<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>125,097</b>	<b>310,714</b>	<b>0</b>	<b>0</b>	<b>435,811</b>	<b>125,097</b>	<b>329,794</b>	<b>4,000</b>	<b>0</b>	<b>458,891</b>
<b>Total cost of Statutory Bodies</b>	<b>125,097</b>	<b>310,714</b>	<b>0</b>	<b>0</b>	<b>435,811</b>	<b>125,097</b>	<b>329,794</b>	<b>4,000</b>	<b>0</b>	<b>458,891</b>

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>973,860</b>	<b>393,130</b>	<b>1,409,908</b>
District Unconditional Grant (Non-Wage)	16,840	4,710	16,840
Locally Raised Revenues	2,694	2,694	2,694
Other Transfers from Central Government	182,874	0	619,326
Sector Conditional Grant (Non-Wage)	244,652	122,326	244,249
Sector Conditional Grant (Wage)	526,799	263,400	526,799
<b>Development Revenues</b>	<b>441,845</b>	<b>116,230</b>	<b>7,788,330</b>
District Discretionary Development Equalization Grant	16,000	10,667	0
Other Transfers from Central Government	267,500	0	7,314,226
Sector Development Grant	158,345	105,563	474,104
<b>Total Revenues shares</b>	<b>1,415,704</b>	<b>509,360</b>	<b>9,198,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	526,799	263,400	526,799
Non Wage	447,061	75,438	883,109
<b>Development Expenditure</b>			
Domestic Development	441,845	5,333	7,788,330
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,415,704</b>	<b>344,171</b>	<b>9,198,238</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	469,553	0	0	0	469,553	526,799	0	0	0	526,799
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	6,400	0	0	6,400



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221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	350	0	0	350	0	350	0	0	350
222001 Telecommunications	0	3,384	0	0	3,384	0	1,796	0	0	1,796
227001 Travel inland	0	137,145	0	0	137,145	0	137,145	0	0	137,145
227004 Fuel, Lubricants and Oils	0	33,802	0	0	33,802	0	33,802	0	0	33,802
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output018101</b>	<b>469,553</b>	<b>201,881</b>	<b>0</b>	<b>0</b>	<b>671,434</b>	<b>526,799</b>	<b>200,292</b>	<b>0</b>	<b>0</b>	<b>727,091</b>
<b>Total Cost of Higher LG Services</b>	<b>469,553</b>	<b>201,881</b>	<b>0</b>	<b>0</b>	<b>671,434</b>	<b>526,799</b>	<b>200,292</b>	<b>0</b>	<b>0</b>	<b>727,091</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	35,000	0	35,000	0	0	50,000	0	50,000
<b>Total for LCIII: Kakumiro T/C</b>			<b>County: Bugangaizi West</b>							<b>50,000</b>
<i>LCII: Central</i>	<i>DPMO OFFICE</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>50,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total for LCIII: Kakumiro T/C</b>			<b>County: Bugangaizi West</b>							<b>60,000</b>
<i>LCII: Central</i>	<i>7 Chairs,3 Desks and 3 Cupboards</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Sector Development Grant</i>				<i>60,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	234,547	0	234,547
<b>Total for LCIII: Kakumiro T/C</b>			<b>County: Bugangaizi West</b>							<b>234,547</b>
<i>LCII: Central</i>	<i>District wide</i>		<i>Support to 200 parish level model farmers</i>		<i>Source: Sector Development Grant</i>				<i>185,547</i>	
<i>LCII: Central</i>	<i>DPMO OFFICE</i>		<i>Fish fingerlings procured</i>		<i>Source: Sector Development Grant</i>				<i>10,000</i>	
<i>LCII: Central</i>	<i>DPMO OFFICE</i>		<i>Fish nets procured</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>	
<i>LCII: Central</i>	<i>DPMO OFFICE</i>		<i>Poultry feed processing machine procured</i>		<i>Source: Sector Development Grant</i>				<i>10,000</i>	
<i>LCII: Central</i>	<i>DPO office</i>		<i>Fish feeds procured</i>		<i>Source: Sector Development Grant</i>				<i>14,000</i>	
312301 Cultivated Assets	0	0	54,998	0	54,998	0	0	60,000	0	60,000
<b>Total for LCIII: Kakumiro T/C</b>			<b>County: Bugangaizi West</b>							<b>60,000</b>
<i>LCII: Central</i>	<i>Proc of improved seedlings of coffee,cocoa</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>				<i>60,000</i>	
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>89,998</b>	<b>0</b>	<b>89,998</b>	<b>0</b>	<b>0</b>	<b>404,547</b>	<b>0</b>	<b>404,547</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,998</b>	<b>0</b>	<b>89,998</b>	<b>0</b>	<b>0</b>	<b>404,547</b>	<b>0</b>	<b>404,547</b>

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Total cost of Agricultural Extension Services	469,553	201,881	89,998	0	761,432	526,799	200,292	404,547	0	1,131,638
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## 0182 District Production Services

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

## 018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,640	0	0	3,640
221002 Workshops and Seminars	0	0	0	0	0	0	75,860	0	0	75,860
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,328	0	0	10,328
222001 Telecommunications	0	1,550	0	0	1,550	0	3,425	0	0	3,425
227001 Travel inland	0	5,000	0	0	5,000	0	330,573	0	0	330,573
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	207,000	0	0	207,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>14,550</b>	<b>0</b>	<b>0</b>	<b>14,550</b>	<b>0</b>	<b>631,726</b>	<b>0</b>	<b>0</b>	<b>631,726</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 018210 Vermin Control Services

227001 Travel inland	0	2,780	0	0	2,780	0	2,780	0	0	2,780
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>5,780</b>	<b>0</b>	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>5,780</b>

## 018212 District Production Management Services

211101 General Staff Salaries	57,246	0	0	0	57,246	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	1,210	0	0	1,210
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	2,350	0	0	2,350	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,900	0	0	1,900	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	14,719	0	0	14,719	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,110	0	0	9,110	0	2,000	0	0	2,000
222001 Telecommunications	0	1,444	0	0	1,444	0	1,444	0	0	1,444
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,694	0	0	2,694
227001 Travel inland	0	146,665	0	0	146,665	0	12,116	0	0	12,116
227004 Fuel, Lubricants and Oils	0	29,452	0	0	29,452	0	7,347	0	0	7,347
<b>Total Cost of output018212</b>	<b>57,246</b>	<b>208,850</b>	<b>0</b>	<b>0</b>	<b>266,096</b>	<b>0</b>	<b>29,311</b>	<b>0</b>	<b>0</b>	<b>29,311</b>
<b>Total Cost of Higher LG Services</b>	<b>57,246</b>	<b>245,180</b>	<b>0</b>	<b>0</b>	<b>302,426</b>	<b>0</b>	<b>682,817</b>	<b>0</b>	<b>0</b>	<b>682,817</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	7,314,226	0	7,314,226
<b>Total for LCIII: Kakumiro T/C</b>					<b>County: Bugangaizi West</b>					<b>7,314,226</b>
<i>LCII: Central</i>	<i>Road chokes in the District</i>				<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>7,314,226</i>
312202 Machinery and Equipment	0	0	36,346	0	36,346	0	0	0	0	0
312301 Cultivated Assets	0	0	48,000	0	48,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>84,346</b>	<b>0</b>	<b>84,346</b>	<b>0</b>	<b>0</b>	<b>7,314,226</b>	<b>0</b>	<b>7,314,226</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Kakumiro T/C</b>					<b>County: Bugangaizi West</b>					<b>40,000</b>
<i>LCII: Central</i>	<i>FMD, RABIES GUMBORY VACCINES</i>				<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>				<i>40,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	29,557	0	29,557
<b>Total for LCIII: Kakumiro T/C</b>					<b>County: Bugangaizi West</b>					<b>29,557</b>
<i>LCII: Central</i>	<i>ENTOMOLOGY OFFICE</i>				<i>173 Tsetse fly traps procured</i>	<i>Source: Sector Development Grant</i>				<i>9,557</i>
<i>LCII: Central</i>	<i>VETERINARY OFFICE</i>				<i>Veterinary kits procured</i>	<i>Source: Sector Development Grant</i>				<i>20,000</i>
312301 Cultivated Assets	0	0	254,500	0	254,500	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>267,500</b>	<b>0</b>	<b>267,500</b>	<b>0</b>	<b>0</b>	<b>69,557</b>	<b>0</b>	<b>69,557</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>351,846</b>	<b>0</b>	<b>351,846</b>	<b>0</b>	<b>0</b>	<b>7,383,783</b>	<b>0</b>	<b>7,383,783</b>
<b>Total cost of District Production Services</b>	<b>57,246</b>	<b>245,180</b>	<b>351,846</b>	<b>0</b>	<b>654,272</b>	<b>0</b>	<b>682,817</b>	<b>7,383,783</b>	<b>0</b>	<b>8,066,600</b>
<b>Total cost of Production and Marketing</b>	<b>526,799</b>	<b>447,061</b>	<b>441,845</b>	<b>0</b>	<b>1,415,704</b>	<b>526,799</b>	<b>883,109</b>	<b>7,788,330</b>	<b>0</b>	<b>9,198,238</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,303,407</b>	<b>1,137,681</b>	<b>3,281,329</b>
District Unconditional Grant (Non-Wage)	26,272	7,068	26,272
Locally Raised Revenues	3,695	0	3,695
Other Transfers from Central Government	45,705	16,745	788,474
Sector Conditional Grant (Non-Wage)	416,780	208,390	651,932
Sector Conditional Grant (Wage)	1,810,956	905,478	1,810,956
<b>Development Revenues</b>	<b>1,038,570</b>	<b>479,209</b>	<b>2,476,184</b>
District Discretionary Development Equalization Grant	47,082	31,388	20,000
External Financing	319,756	0	539,012
Sector Development Grant	671,732	447,821	1,917,172
<b>Total Revenues shares</b>	<b>3,341,977</b>	<b>1,616,890</b>	<b>5,757,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,810,956	905,478	1,810,956
Non Wage	492,451	212,588	1,470,373
<b>Development Expenditure</b>			
Domestic Development	718,814	210,428	1,937,172
External Financing	319,756	0	539,012
<b>Total Expenditure</b>	<b>3,341,977</b>	<b>1,328,494</b>	<b>5,757,513</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088105 Health and Hygiene Promotion										
224004 Cleaning and Sanitation	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of output088105	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of Higher LG Services	0	2,659	0	0	2,659	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	25,189	0	0	25,189	0	48,895	0	0	48,895
<b>Total for LCIII: Mpasaana</b>										<b>8,149</b>
LCII: Binikira										8,149
										MPASAANA HC Source: Sector Conditional Grant (Non-Wage) II
<b>Total for LCIII: Kakindo</b>										<b>24,447</b>
LCII: Katatemwa										8,149
										BETANIA H C II Source: Sector Conditional Grant (Non-Wage)
LCII: Katatemwa										16,298
										ST MARYS HC Source: Sector Conditional Grant (Non-Wage) III KAKINDO
<b>Total for LCIII: Bwanswa</b>										<b>8,149</b>
LCII: Gayaza										8,149
										BUKUMI HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Missing Subcounty</b>										<b>8,149</b>
LCII: Missing Parish										8,149
										NCWANGA HC Source: Sector Conditional Grant (Non-Wage) II
<b>Total Cost of output088153</b>	<b>0</b>	<b>25,189</b>	<b>0</b>	<b>0</b>	<b>25,189</b>	<b>0</b>	<b>48,895</b>	<b>0</b>	<b>0</b>	<b>48,895</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	697,169	0	0	697,169
<b>Total for LCIII: Kakumiro T/C</b>										<b>697,169</b>
LCII: Central										697,169
										RBF Facilities Source: Other Transfers from Central Government
263367 Sector Conditional Grant (Non-Wage)	0	320,622	0	0	320,622	0	505,247	0	0	505,247
<b>Total for LCIII: Katikara</b>										<b>16,298</b>
LCII: Katikara										16,298
										MASAKA HU Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Nkooko</b>										<b>48,895</b>
LCII: Kibijjo										16,298
										MUKOORA Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT
LCII: Kibijjo										32,597
										NKOOKO Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT
<b>Total for LCIII: Kisiita Town Council</b>										<b>32,597</b>
LCII: Bwikaragye Ward										32,597
										KISIITA HU Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kasambya</b>										<b>32,597</b>
LCII: Kakayo										32,597
										KASAMBYA HU Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kakindo</b>										<b>65,193</b>
LCII: Katatemwa										65,193
										KAKINDO HU Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kitaihuka</b>										<b>32,597</b>
LCII: Kihuuna										32,597
										KATAIHUKA Source: Sector Conditional Grant (Non-Wage) HU

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Total for LCIII: Kakumiro T/C					County: Bugangaizi West					65,193	
LCII: Central					KAKUMIROHU Source: Sector Conditional Grant (Non-Wage)					65,193	
Total for LCIII: Nalweyo					County: Bugangaizi West					32,597	
LCII: Kyabeya					NALWEYO HU Source: Sector Conditional Grant (Non-Wage)					32,597	
Total for LCIII: Birembo					County: Bugangaizi West					32,597	
LCII: Igayaza					BIREMBO Source: Sector Conditional Grant (Non-Wage)					32,597	
					SUBCOUNTY						
					GENERAL						
					FUND						
Total for LCIII: Kijangi					County: Bugangaizi West					32,597	
LCII: Kigando					KIGANDO HC II Source: Sector Conditional Grant (Non-Wage)					32,597	
Total for LCIII: Missing Subcounty					County: Missing County					114,088	
LCII: Missing Parish					IGAYAZA HC II Source: Sector Conditional Grant (Non-Wage)					32,597	
LCII: Missing Parish					KABUUBWA Source: Sector Conditional Grant (Non-Wage)					16,298	
					HU						
LCII: Missing Parish					KISEGWE HC Source: Sector Conditional Grant (Non-Wage)					32,597	
					III						
LCII: Missing Parish					KYABASAIJJA Source: Sector Conditional Grant (Non-Wage)					32,597	
					HU						
Total Cost of output088154		0	320,622	0	0	320,622	0	1,202,417	0	0	1,202,417
Total Cost of Lower Local Services		0	345,812	0	0	345,812	0	1,251,311	0	0	1,251,311
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	87,000	0	87,000
Total for LCIII: Katikara					County: Bugangaizi East					36,000	
LCII: Katikara		Masaka HC III			Building Construction - Latrines-237		Source: Sector Development Grant			36,000	
Total for LCIII: Kakumiro T/C					County: Bugangaizi West					15,000	
LCII: Central		Kakumiro HC IV			Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant			15,000	
Total for LCIII: Birembo					County: Bugangaizi West					36,000	
LCII: Igayaza		Birembo HC III			Building Construction - Latrines-237		Source: Sector Development Grant			36,000	
312102 Residential Buildings		0	0	0	0	0	0	0	27,439	0	27,439
Total for LCIII: Kasambya					County: Bugangaizi West					27,439	
LCII: Kyebando		Kisengwe HC III			Building Construction - Fencing-223		Source: Sector Development Grant			27,439	

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Total Cost of output088172		0	0	0	0	0	0	0	114,439	0	114,439
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Nkooko				County: Bugangaizi East							10,000
LCII: Kibijjo	Kabuubwa HC II	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					10,000		
Total for LCIII: Kijangi				County: Bugangaizi West							10,000
LCII: Kijangi	Kigando HC II	Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant					10,000		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	30,587	0	30,587	0	0	75,859	0	75,859
Total for LCIII: Nkooko				County: Bugangaizi East							37,929
LCII: Kibijjo	Kabubwa HC II	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					37,929		
Total for LCIII: Kijangi				County: Bugangaizi West							37,929
LCII: Kijangi	Kigando HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					37,929		
312101 Non-Residential Buildings		0	0	581,145	0	581,145	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	1,300,000	0	1,300,000
Total for LCIII: Nkooko				County: Bugangaizi East							650,000
LCII: Kibijjo	KABUBWA HC III	Construction Services - Projects-407		Source: Sector Development Grant					650,000		
Total for LCIII: Kijangi				County: Bugangaizi West							650,000
LCII: Kigando	KIGANDO HC II	Construction Services - Projects-407		Source: Sector Development Grant					650,000		
312212 Medical Equipment		0	0	0	0	0	0	0	421,875	0	421,875
Total for LCIII: Nkooko				County: Bugangaizi East							210,938
LCII: Kibijjo	KABUBWA HC II UPGRADE	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant					210,938		

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Total for LCIII: Kijangi				County: Bugangaizi West						210,938	
LCII: Kigando	KIGANDO HC II UPGRADE			Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant		210,938				
Total Cost of output088180		0	0	611,732	0	611,732	0	0	1,817,734	0	1,817,734
088183 OPD and other ward Construction and Rehabilitation											
312104 Other Structures		0	0	107,082	0	107,082	0	0	0	0	0
Total Cost of output088183		0	0	107,082	0	107,082	0	0	0	0	0
Total Cost of Capital Purchases		0	0	718,814	0	718,814	0	0	1,932,172	0	1,932,172
Total cost of Primary Healthcare		0	348,471	718,814	0	1,067,285	0	1,251,311	1,932,172	0	3,183,484

**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries		1,810,956	0	0	0	1,810,956	1,810,956	0	0	0	1,810,956
211103 Allowances (Incl. Casuals, Temporary)		0	1,000	0	0	1,000	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	2,000	0	16,000	18,000	0	2,000	0	0	2,000
221002 Workshops and Seminars		0	7,500	0	17,009	24,509	0	5,000	0	0	5,000
221003 Staff Training		0	3,200	0	0	3,200	0	3,200	0	0	3,200
221005 Hire of Venue (chairs, projector, etc)		0	0	0	4,000	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	7,000	0	28,000	35,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	14,327	0	8,000	22,327	0	13,292	0	0	13,292
221012 Small Office Equipment		0	2,500	0	17,500	20,000	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs		0	200	0	1,000	1,200	0	200	0	0	200
222001 Telecommunications		0	3,000	0	2,000	5,000	0	8,000	0	0	8,000
222002 Postage and Courier		0	400	0	0	400	0	0	0	0	0
223005 Electricity		0	2,000	0	0	2,000	0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	45,285	0	194,247	239,532	0	56,930	0	539,012	595,941
227004 Fuel, Lubricants and Oils		0	24,000	0	32,000	56,000	0	46,540	0	0	46,540
228002 Maintenance - Vehicles		0	19,975	0	0	19,975	0	17,500	0	0	17,500
<b>Total Cost of output088301</b>		<b>1,810,956</b>	<b>137,887</b>	<b>0</b>	<b>319,756</b>	<b>2,268,599</b>	<b>1,810,956</b>	<b>169,461</b>	<b>0</b>	<b>539,012</b>	<b>2,519,429</b>



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**088302 Healthcare Services Monitoring and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,093	0	0	6,093	0	49,000	0	0	49,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>49,600</b>
<b>Total Cost of Higher LG Services</b>	<b>1,810,956</b>	<b>143,980</b>	<b>0</b>	<b>319,756</b>	<b>2,274,692</b>	<b>1,810,956</b>	<b>219,061</b>	<b>0</b>	<b>539,012</b>	<b>2,569,029</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088375 Non Standard Service Delivery Capital**

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Kakumiro T/C** **County: Bugangaizi West** **5,000**

*LCII: Masonde* *District Headquarters* *ICT - Computers- 733* *Source: District Discretionary Development Equalization Grant* *5,000*

<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,810,956</b>	<b>143,980</b>	<b>0</b>	<b>319,756</b>	<b>2,274,692</b>	<b>1,810,956</b>	<b>219,061</b>	<b>5,000</b>	<b>539,012</b>	<b>2,574,029</b>
<b>Total cost of Health</b>	<b>1,810,956</b>	<b>492,451</b>	<b>718,814</b>	<b>319,756</b>	<b>3,341,977</b>	<b>1,810,956</b>	<b>1,470,373</b>	<b>1,937,172</b>	<b>539,012</b>	<b>5,757,513</b>

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*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,164,032</b>	<b>3,321,531</b>	<b>7,579,127</b>
District Unconditional Grant (Non-Wage)	36,877	9,219	36,877
District Unconditional Grant (Wage)	65,992	32,996	65,992
Locally Raised Revenues	5,521	0	5,521
Sector Conditional Grant (Non-Wage)	1,491,031	497,010	1,704,645
Sector Conditional Grant (Wage)	5,564,611	2,782,306	5,766,092
<b>Development Revenues</b>	<b>1,328,255</b>	<b>878,333</b>	<b>1,238,043</b>
District Discretionary Development Equalization Grant	60,000	40,000	30,000
External Financing	27,000	10,830	0
Sector Development Grant	1,141,255	760,836	1,208,043
Transitional Development Grant	100,000	66,667	0
<b>Total Revenues shares</b>	<b>8,492,287</b>	<b>4,199,864</b>	<b>8,817,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,630,603	2,815,302	5,832,084
Non Wage	1,533,429	332,590	1,747,043
<b>Development Expenditure</b>			
Domestic Development	1,301,255	21,235	1,238,043
External Financing	27,000	0	0
<b>Total Expenditure</b>	<b>8,492,287</b>	<b>3,169,126</b>	<b>8,817,170</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,956,692	0	0	0	3,956,692	4,158,173	0	0	0	4,158,173

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Total Cost of output078102		3,956,692	0	0	0	3,956,692	4,158,173	0	0	0	4,158,173
Total Cost of Higher LG Services		3,956,692	0	0	0	3,956,692	4,158,173	0	0	0	4,158,173
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	619,517	0	0	619,517	0	636,833	0	0	636,833

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<b>Total for LCIII: Katikara</b>	<b>County: Bugangaizi East</b>	<b>53,244</b>
LCII: Katikara	BUSANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Katikara	DAMASIKO Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Katikara	KIHUMURO C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Katikara	MULINGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Katikara	NYAMIGISHA P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Katikara	ST. CHARLES LWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,658
<b>Total for LCIII: Nkooko</b>	<b>County: Bugangaizi East</b>	<b>60,324</b>
LCII: Kibijjo	ISUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Kibijjo	KIBIJJO P.S. Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Kitegula	KITEGURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Kitegula	MUKOORA P.S. Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Kitegula	NKOOKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Kitutuma	BUJOJO P.S. Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Kitutuma	KABUBWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Kitutuma	KAMUSENE Source: Sector Conditional Grant (Non-Wage)	6,174
<b>Total for LCIII: Mpasaana</b>	<b>County: Bugangaizi East</b>	<b>34,086</b>
LCII: Binikira	BINIKIRA P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Mpasaana	BUSINGE P.S. Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Mpasaana	KITUTUMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Mpasaana	MPASAANA P.S. Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Mpasaana	MPONGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,166
<b>Total for LCIII: Kasambya</b>	<b>County: Bugangaizi West</b>	<b>100,290</b>
LCII: Kakayo	BUGONDA P. S. Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Kakayo	KASAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Kakayo	KASOZI P/S Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Kakayo	KIGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Kakayo	KYAKALEGURA P.S. Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Kikaada	KIGOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Kikaada	KIKAADA P.S. Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Kikaada	KYAMUJUNDO P.S. Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Kikaada	NKWIRWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Kikaada	SEMUTO Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Kyebando	KYEBANDO P.S. Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Rwamalenge	KISENGWE P.S. Source: Sector Conditional Grant (Non-Wage)	11,550

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LCII: Rwamalenge	MITEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,342
<b>Total for LCIII: Kikwaya</b>	<b>County: Bugangaizi West</b>		<b>18,996</b>
LCII: Kikwaya	KAMULI	Source: Sector Conditional Grant (Non-Wage)	8,838
	PARENTS P.S.		
LCII: Kikwaya	KIKWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
<b>Total for LCIII: Kakindo</b>	<b>County: Bugangaizi West</b>		<b>52,908</b>
LCII: Katatemwa	KIHUUNA	Source: Sector Conditional Grant (Non-Wage)	9,222
	PARENTS P.S.		
LCII: Katatemwa	KIRIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Katatemwa	ST. MARY	Source: Sector Conditional Grant (Non-Wage)	7,746
	MUHUMUZA P.S.		
LCII: Rukunyu	Kakindo	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Rukunyu	KAKINDO COU	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Rukunyu	KISAIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
<b>Total for LCIII: Kitaihuka</b>	<b>County: Bugangaizi West</b>		<b>25,206</b>
LCII: Kinunda	KAMUGABA P.	Source: Sector Conditional Grant (Non-Wage)	6,186
	S		
LCII: Kiriisa	KINUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Kiriisa	KITAHUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958
<b>Total for LCIII: Kakumiro T/C</b>	<b>County: Bugangaizi West</b>		<b>36,011</b>
LCII: Kanyawawa	KANYAWAWA	Source: Sector Conditional Grant (Non-Wage)	6,042
	P.S.		
LCII: Masonde	KAKUMIRO	Source: Sector Conditional Grant (Non-Wage)	5,766
	PUBLIC P.S.		
LCII: Masonde	RWENSERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Semwema	KAKUMIRO	Source: Sector Conditional Grant (Non-Wage)	15,767
	BOYS P.S.		
LCII: Semwema	MUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
<b>Total for LCIII: Nalweyo</b>	<b>County: Bugangaizi West</b>		<b>45,966</b>
LCII: Kyabeya	BURUUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Kyabeya	IRINDIMURA	Source: Sector Conditional Grant (Non-Wage)	6,378
	P.S.		
LCII: Kyabeya	KITABONA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Masaka	KAIGURUMBA	Source: Sector Conditional Grant (Non-Wage)	5,598
	P.S.		
LCII: Masaka	KIJWENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Masaka	KIRYAMASASA	Source: Sector Conditional Grant (Non-Wage)	9,822
	P.S.		
LCII: Masaka	NALWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
<b>Total for LCIII: Birembo</b>	<b>County: Bugangaizi West</b>		<b>57,534</b>
LCII: Igayaza	BURAMAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486

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LCII: Igayaza	KISIIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Igayaza	MARANATHA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Kyakarongo	BIREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Kyakarongo	KIRASA BIREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Nyansimbi	NYANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,014
<b>Total for LCIII: Bwanswa</b>	<b>County: Bugangaizi West</b>		<b>49,524</b>
LCII: Gayaza	NCHWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Kihumuro	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Kihumuro	ST. NOAH KASOJJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Kihurumba	KIHURUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Nkondo	BUKUUMI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Nkondo	BUKUUMI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Nkondo	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Nkondo	ST. JUDE KIKYAMUZI P.S	Source: Sector Conditional Grant (Non-Wage)	2,850
<b>Total for LCIII: Kijangi</b>	<b>County: Bugangaizi West</b>		<b>19,260</b>
LCII: Kijangi	KIJANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Rwembuba	RWEMBUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,526
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>83,484</b>
LCII: Missing Parish	KALANGALA P.S	Source: Sector Conditional Grant (Non-Wage)	10,542
LCII: Missing Parish	KISIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: Missing Parish	KITANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Missing Parish	KYABASAIJJA	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Missing Parish	KYAKAPERRE ACADEMY P.S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Missing Parish	KYAKIJUUTO P.S	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Missing Parish	KYAKUTEREKE RA SCH.	Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: Missing Parish	NYABIRUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566

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LCII: Missing Parish				NYAKAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)				9,474		
LCII: Missing Parish				NYAMIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)				10,854		
Total Cost of output078151		0	619,517	0	0	619,517	0	636,833	0	0	636,833
Total Cost of Lower Local Services		0	619,517	0	0	619,517	0	636,833	0	0	636,833
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312102 Residential Buildings		0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output078175		0	0	60,000	0	60,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,000	0	18,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	231,000	0	231,000
Total for LCIII: Nkooko				County: Bugangaizi East							77,000
LCII: Kitutuma	Constrr of a 2cr block at Kitutuma P.s	Building Construction - Assorted Materials-206			Source: Sector Development Grant				77,000		
Total for LCIII: Kisiita Town Council				County: Bugangaizi East							77,000
LCII: Kisiita Central Ward	Constr of a 2crm block at Kisiita P/S	Building Construction - Assorted Materials-206			Source: Sector Development Grant				77,000		
Total for LCIII: Bwanswa				County: Bugangaizi West							77,000
LCII: Rubaya	Constr of 2 c/r block at Kitanda P.S	Building Construction - Assorted Materials-206			Source: Sector Development Grant				77,000		
312102 Residential Buildings		0	0	477,873	0	477,873	0	0	0	0	0
Total Cost of output078180		0	0	495,873	0	495,873	0	0	231,000	0	231,000
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,125	0	2,125	0	0	18,028	0	18,028
Total for LCIII: Kakumiro T/C				County: Bugangaizi West							18,028
LCII: Masonde	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				18,028		
312101 Non-Residential Buildings		0	0	50,000	0	50,000	0	0	60,000	0	60,000

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Total for LCIII: Kasambya				County: Bugangaizi West				30,000			
LCII: Kakayo	Constr of 5 stance latrine at Kyebando P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	15,000							
LCII: Kyebando	Constr of 5 stance latrine at Bugonda P.S	Building Construction - Latrines-237	Source: Sector Development Grant	15,000							
Total for LCIII: Kakumiro T/C				County: Bugangaizi West				15,000			
LCII: Central	Constr of 5 stance latrine at Kakumiro boys	Building Construction - Latrines-237	Source: Sector Development Grant	15,000							
Total for LCIII: Kisiita				County: Bugangaizi West				15,000			
LCII: Buhonda	Constr of 5 stance latrine at Damasiko P.S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	15,000							
Total Cost of output078181		0	0	52,125	0	52,125	0	0	78,028	0	78,028
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	21,600	0	21,600	0	0	12,960	0	12,960
Total for LCIII: Nkooko				County: Bugangaizi East				4,320			
LCII: Kitutuma	Proc 36 Desks for Kitutuma P.S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320							
Total for LCIII: Kisiita Town Council				County: Bugangaizi East				4,320			
LCII: Kisiita Central Ward	Proc 36 Desks for Kisiita P.S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320							
Total for LCIII: Bwanswa				County: Bugangaizi West				4,320			
LCII: Rubaya	Proc 36 Desks for Kitanda P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320							
Total Cost of output078183		0	0	21,600	0	21,600	0	0	12,960	0	12,960
Total Cost of Capital Purchases		0	0	629,598	0	629,598	0	0	321,988	0	321,988
Total cost of Pre-Primary and Primary Education		3,956,692	619,517	629,598	0	5,205,807	4,158,173	636,833	321,988	0	5,116,994

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,408,895	0	0	0	1,408,895	1,408,895	0	0	0	1,408,895
<b>Total Cost of output078201</b>	<b>1,408,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408,895</b>	<b>1,408,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408,895</b>
<b>Total Cost of Higher LG Services</b>	<b>1,408,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408,895</b>	<b>1,408,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408,895</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	501,156	0	0	501,156	0	492,624	0	0	492,624
<b>Total for LCIII: Nkooko</b>										<b>65,604</b>
LCII: Kitegula										65,604
										ST ALBERT SSS Source: Sector Conditional Grant (Non-Wage) KAKINDO
<b>Total for LCIII: Kasambya</b>										<b>136,719</b>
LCII: Kakayo										136,719
										NALWEYO SS Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Nalweyo</b>										<b>117,480</b>
LCII: Masaka										117,480
										UGANDA Source: Sector Conditional Grant (Non-Wage) MARTYRS CEN SS
<b>Total for LCIII: Missing Subcounty</b>										<b>172,821</b>
LCII: Missing Parish										102,531
										KISHITA SEED Source: Sector Conditional Grant (Non-Wage) SS
LCII: Missing Parish										38,940
										ST JOSEPH SS Source: Sector Conditional Grant (Non-Wage) KASAMBYA
LCII: Missing Parish										31,350
										ST JOSEPH SS Source: Sector Conditional Grant (Non-Wage) NKOOKO
<b>Total Cost of output078251</b>	<b>0</b>	<b>501,156</b>	<b>0</b>	<b>0</b>	<b>501,156</b>	<b>0</b>	<b>492,624</b>	<b>0</b>	<b>0</b>	<b>492,624</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>501,156</b>	<b>0</b>	<b>0</b>	<b>501,156</b>	<b>0</b>	<b>492,624</b>	<b>0</b>	<b>0</b>	<b>492,624</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Nkooko</b>										<b>15,000</b>
LCII: Kibijjo										15,000
										Constr of 5 stance latrine at Nkooko SS Building Construction - Latrines-237 Source: Sector Development Grant
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,320	0	4,320
<b>Total for LCIII: Kakindo</b>										<b>4,320</b>
LCII: Katatemwa										4,320
										St Albert Kakindo SS Furniture and Fixtures - Desks-637 Source: Sector Development Grant
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,320</b>	<b>0</b>	<b>19,320</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	2,000	0	2,000

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<b>Total for LCIII: Kakumiro T/C</b>		<b>County: Bugangaizi West</b>		<b>2,000</b>	
<i>LCII: Central</i>	<i>ALL PROJECTS</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	5,000
<b>Total for LCIII: Mpasaana</b>		<b>County: Bugangaizi East</b>		<b>5,000</b>	
<i>LCII: Mpasaana</i>	<i>Christ the King</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	5,000
<b>Total for LCIII: Mpasaana</b>		<b>County: Bugangaizi East</b>		<b>5,000</b>	
<i>LCII: Mpasaana</i>	<i>Christ the King Seed School</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,059	0	88,000
<b>Total for LCIII: Kakumiro T/C</b>		<b>County: Bugangaizi West</b>		<b>88,000</b>	
<i>LCII: Central</i>	<i>DEO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>88,000</i>	
312101 Non-Residential Buildings	0	0	127,181	0	452,451
<b>Total for LCIII: Kakindo</b>		<b>County: Bugangaizi West</b>		<b>77,000</b>	
<i>LCII: Katatemwa</i>	<i>Constr of 2 crm block at St.Albert Kakindo</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>77,000</i>	
<b>Total for LCIII: Birembo</b>		<b>County: Bugangaizi West</b>		<b>375,451</b>	
<i>LCII: Kyakarongo</i>	<i>Completion of St. Matia Mulumba</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>375,451</i>	
312102 Residential Buildings	0	0	276,450	0	344,284
<b>Total for LCIII: Mpasaana</b>		<b>County: Bugangaizi East</b>		<b>344,284</b>	
<i>LCII: Mpasaana</i>	<i>Constr of Christ the King Seed sch</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>	<i>344,284</i>	
312214 Laboratory and Research Equipment	0	0	131,039	0	0
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>567,729</b>	<b>0</b>	<b>896,735</b>

### 078283 Laboratories and Science Room Construction

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281501 Environment Impact Assessment for Capital Works	0	0	3,928	0	3,928	0	0	0	0	0
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>571,657</b>	<b>0</b>	<b>571,657</b>	<b>0</b>	<b>0</b>	<b>916,055</b>	<b>0</b>	<b>916,055</b>
<b>Total cost of Secondary Education</b>	<b>1,408,895</b>	<b>501,156</b>	<b>571,657</b>	<b>0</b>	<b>2,481,707</b>	<b>1,408,895</b>	<b>492,624</b>	<b>916,055</b>	<b>0</b>	<b>2,817,574</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	199,025	0	0	0	199,025	199,025	0	0	0	199,025
<b>Total Cost of output078301</b>	<b>199,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,025</b>	<b>199,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,025</b>
<b>Total Cost of Higher LG Services</b>	<b>199,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,025</b>	<b>199,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,025</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937	0	137,939	0	0	137,939
<b>Total for LCIII: Birembo</b>										<b>137,939</b>
<i>LCII: Igayaza</i>										<i>BIREMBO TECH.INST Source: Sector Conditional Grant (Non-Wage) 137,939</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>108,937</b>	<b>0</b>	<b>137,939</b>	<b>0</b>	<b>0</b>	<b>137,939</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>108,937</b>	<b>0</b>	<b>137,939</b>	<b>0</b>	<b>0</b>	<b>137,939</b>
<b>Total cost of Skills Development</b>	<b>199,025</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>307,962</b>	<b>199,025</b>	<b>137,939</b>	<b>0</b>	<b>0</b>	<b>336,964</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	65,992	0	0	0	65,992	65,992	0	0	0	65,992
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,080	0	0	2,080	0	2,080	0	0	2,080
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221003 Staff Training	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	813	0	0	813	0	202	0	0	202
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	900	0	0	900
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	2,600	0	0	2,600	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	1,567	0	0	1,567	0	1,567	0	0	1,567
223005 Electricity	0	200	0	0	200	0	200	0	0	200
223006 Water	0	110	0	0	110	0	110	0	0	110
227001 Travel inland	0	74,362	0	0	74,362	0	28,449	0	0	28,449
227004 Fuel, Lubricants and Oils	0	29,575	0	0	29,575	0	29,575	0	0	29,575
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output078401</b>	<b>65,992</b>	<b>168,307</b>	<b>0</b>	<b>0</b>	<b>234,299</b>	<b>65,992</b>	<b>122,182</b>	<b>0</b>	<b>0</b>	<b>188,174</b>

**078402 Monitoring and Supervision Secondary Education**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	22,318	0	0	22,318	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	19,294	0	0	19,294	0	20,304	0	0	20,304
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>64,912</b>	<b>0</b>	<b>0</b>	<b>64,912</b>	<b>0</b>	<b>63,904</b>	<b>0</b>	<b>0</b>	<b>63,904</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	23,950	0	0	23,950	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	800	0	0	800
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	9,000	0	0	9,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,700	0	0	9,700	0	9,800	0	0	9,800
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

228001 Maintenance - Civil	0	0	0	0	0	0	180,000	0	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	42,960	0	0	42,960
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,960</b>	<b>0</b>	<b>0</b>	<b>222,960</b>
<b>Total Cost of Higher LG Services</b>	<b>65,992</b>	<b>283,219</b>	<b>0</b>	<b>0</b>	<b>349,211</b>	<b>65,992</b>	<b>459,046</b>	<b>0</b>	<b>0</b>	<b>525,038</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,000	27,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>27,000</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>27,000</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>65,992</b>	<b>283,219</b>	<b>100,000</b>	<b>27,000</b>	<b>476,211</b>	<b>65,992</b>	<b>459,046</b>	<b>0</b>	<b>0</b>	<b>525,038</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**078501 Special Needs Education Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,300	0	0	2,300	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	9,400	0	0	9,400
<b>Total Cost of output078501</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
<b>Total cost of Education</b>	<b>5,630,603</b>	<b>1,533,429</b>	<b>1,301,255</b>	<b>27,000</b>	<b>8,492,287</b>	<b>5,832,084</b>	<b>1,747,043</b>	<b>1,238,043</b>	<b>0</b>	<b>8,817,170</b>

**Vote:614 Kakumiro District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>824,596</b>	<b>426,108</b>	<b>1,017,029</b>
District Unconditional Grant (Non-Wage)	6,987	2,247	7,481
District Unconditional Grant (Wage)	88,009	46,816	88,009
Locally Raised Revenues	3,695	0	3,695
Other Transfers from Central Government	718,272	377,046	910,211
Urban Unconditional Grant (Wage)	7,634	0	7,634
<b>Development Revenues</b>	<b>508,503</b>	<b>339,002</b>	<b>525,851</b>
District Discretionary Development Equalization Grant	0	0	17,348
Transitional Development Grant	508,503	339,002	508,503
<b>Total Revenues shares</b>	<b>1,333,099</b>	<b>765,110</b>	<b>1,542,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,643	46,816	95,643
Non Wage	728,954	247,763	921,386
<b>Development Expenditure</b>			
Domestic Development	508,503	120,263	525,851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,333,099</b>	<b>414,841</b>	<b>1,542,879</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	95,643	0	0	0	95,643	95,643	0	0	0	95,643
211103 Allowances (Incl. Casuals, Temporary)	0	6,987	0	0	6,987	0	8,034	0	0	8,034
221003 Staff Training	0	1,500	0	0	1,500	0	2,000	0	0	2,000

## Vote:614 Kakumiro District

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	275	0	0	275	0	300	0	0	300
222001 Telecommunications	0	1,000	0	0	1,000	0	1,493	0	0	1,493
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	17,894	0	0	17,894	0	16,060	0	0	16,060
227004 Fuel, Lubricants and Oils	0	19,800	0	0	19,800	0	22,800	0	0	22,800
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,000	0	0	56,000	0	57,519	0	0	57,519
<b>Total Cost of output048108</b>	<b>95,643</b>	<b>113,856</b>	<b>0</b>	<b>0</b>	<b>209,499</b>	<b>95,643</b>	<b>135,206</b>	<b>0</b>	<b>0</b>	<b>230,849</b>
<b>Total Cost of Higher LG Services</b>	<b>95,643</b>	<b>113,856</b>	<b>0</b>	<b>0</b>	<b>209,499</b>	<b>95,643</b>	<b>135,206</b>	<b>0</b>	<b>0</b>	<b>230,849</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048156 Urban unpaved roads Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	211,828	0	0	211,828	0	276,168	0	0	276,168
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**Total for LCIII: Kisiita Town Council** **County: Bugangaizi East** **132,434**

LCII: Kisiita Central Ward      Kisiita Town Council      Kisiita Town Council      Source: Other Transfers from Central Government      132,434

**Total for LCIII: Kakumiro T/C** **County: Bugangaizi West** **143,734**

LCII: Central      Kakumiro Town Council      Kakumiro Town Council      Source: Other Transfers from Central Government      143,734

<b>Total Cost of output048156</b>	<b>0</b>	<b>211,828</b>	<b>0</b>	<b>0</b>	<b>211,828</b>	<b>0</b>	<b>276,168</b>	<b>0</b>	<b>0</b>	<b>276,168</b>
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**048157 Bottle necks Clearance on Community Access Roads**

263104 Transfers to other govt. units (Current)	0	96,315	0	0	96,315	0	0	0	0	0
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263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	117,246	0	0	117,246
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**Total for LCIII: Katikara** **County: Bugangaizi East** **9,824**

LCII: Katikara      Katikara SC      Katikara SC      Source: Other Transfers from Central Government      9,824

**Total for LCIII: Nkooko** **County: Bugangaizi East** **10,749**

LCII: Kibijjo      Nkooko SC      Nkooko SC      Source: Other Transfers from Central Government      10,749

**Total for LCIII: Mpasaana** **County: Bugangaizi East** **6,636**

LCII: Mpasaana      Mpasaana SC      Mpasaana SC      Source: Other Transfers from Central Government      6,636

**Total for LCIII: Kasambya** **County: Bugangaizi West** **9,553**

LCII: Kakayo      Kasambya SC      Kasambya SC      Source: Other Transfers from Central Government      9,553

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<b>Total for LCIII: Kikwaya</b>		<b>County: Bugangaizi West</b>		<b>9,689</b>
<i>LCII: Rwembuba</i>	<i>Kikwaya SC</i>	<i>Kikwaya SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,689</i>
<b>Total for LCIII: Kakindo</b>		<b>County: Bugangaizi West</b>		<b>15,837</b>
<i>LCII: Katatemwa</i>	<i>Kakindo SC</i>	<i>Kakindo SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,837</i>
<b>Total for LCIII: Kitaihuka</b>		<b>County: Bugangaizi West</b>		<b>9,506</b>
<i>LCII: Kitaihuka</i>	<i>Kitaihuka SC</i>	<i>Kitaihuka SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,506</i>
<b>Total for LCIII: Nalweyo</b>		<b>County: Bugangaizi West</b>		<b>8,824</b>
<i>LCII: Kyabeya</i>	<i>Nalweyo SC</i>	<i>Nalweyo SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,824</i>
<b>Total for LCIII: Birembo</b>		<b>County: Bugangaizi West</b>		<b>7,481</b>
<i>LCII: Kyakarongo</i>	<i>Birembo SC</i>	<i>Birembo SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,481</i>
<b>Total for LCIII: Bwanswa</b>		<b>County: Bugangaizi West</b>		<b>5,382</b>
<i>LCII: Kihurumba</i>	<i>Bwanswa SC</i>	<i>Bwanswa SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,382</i>
<b>Total for LCIII: Kisiita</b>		<b>County: Bugangaizi West</b>		<b>14,846</b>
<i>LCII: KASINGO</i>	<i>Kisiita SC</i>	<i>Kisiita SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,846</i>
<b>Total for LCIII: Kijangi</b>		<b>County: Bugangaizi West</b>		<b>8,919</b>
<i>LCII: Kijangi</i>	<i>Kijangi SC</i>	<i>Kijangi SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,919</i>
<b>Total Cost of output</b>		<b>048157</b>	<b>0 96,315 0 0 96,315 0 117,246 0 0 117,246</b>	

**048158 District Roads Maintainence (URF)**

263367 Sector Conditional Grant (Non-Wage)		0	306,955	0	0	306,955	0	392,765	0	0	392,765
<b>Total for LCIII: Katikara</b>		<b>County: Bugangaizi East</b>		<b>4,924</b>							
LCII: Katikara	Kisiita-Katikara 9km	Kisiita-Katikara 9km	Source: Other Transfers from Central Government	4,924							
<b>Total for LCIII: Nkooko</b>		<b>County: Bugangaizi East</b>		<b>57,156</b>							
LCII: Kibijjo	Kyabasengya-Kiboijana 5.6km	Kyabasengya-Kiboijana 5.6km	Source: Other Transfers from Central Government	13,631							
LCII: Rubumbo	Kyamujundo-Isunga-Kamusenene 14.6km	Kyamujundo-Isunga-Kamusenene 14.6km	Source: Other Transfers from Central Government	43,525							
<b>Total for LCIII: Mpasaana</b>		<b>County: Bugangaizi East</b>		<b>43,813</b>							
LCII: Mpasaana	Nyabirungi-Mpasaana-Via Nyamirama/Rwenswa 18km	Nyabirungi-Mpasaana-Via Nyamirama/Rwenswa 18km	Source: Other Transfers from Central Government	43,813							



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<b>Total for LCIII: Kasambya</b>		<b>County: Bugangaizi West</b>	<b>20,076</b>
LCII: Kikaada	Kasambya-Kyerimira-Kabukurura 6km	Kasambya-Kyerimira-Kabukurura 6km	Source: Other Transfers from Central Government 14,604
LCII: Kyebando	Kisengwe-Nguse 3km	Kisengwe-Nguse 3km	Source: Other Transfers from Central Government 1,641
LCII: Rwamalenge	Nyabarogo-Mitembo-Kasambya 7km	Nyabarogo-Mitembo-Kasambya 7km	Source: Other Transfers from Central Government 3,830
<b>Total for LCIII: Kakindo</b>		<b>County: Bugangaizi West</b>	<b>54,669</b>
LCII: Kisaigi	Kakindo_Kabwoya 14.3km	Kakindo_Kabwoya 14.3km	Source: Other Transfers from Central Government 42,631
LCII: Rukuny	Kiweza-Kigando-Kakindo 22km	Kiweza-Kigando-Kakindo 22km	Source: Other Transfers from Central Government 12,038
<b>Total for LCIII: Kitaihuka</b>		<b>County: Bugangaizi West</b>	<b>50,012</b>
LCII: Kinunda	Kinunda-Buruuko-Irindimura 17.4km	Kinunda-Buruuko-Irindimura 17.4km	Source: Other Transfers from Central Government 42,352
LCII: Kitaihuka	Kamanja-Rwengo-Kasozi-Kitaihuka 14km	Kamanja-Rwengo-Kasozi-Kitaihuka 14km	Source: Other Transfers from Central Government 7,660
<b>Total for LCIII: Nalweyo</b>		<b>County: Bugangaizi West</b>	<b>53,661</b>
LCII: Kyabeya	Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige 18km	Source: Other Transfers from Central Government 53,661
<b>Total for LCIII: Bwanswa</b>		<b>County: Bugangaizi West</b>	<b>49,321</b>
LCII: Kihumuro	Kihumuuro-Mazooba 15km	Kihumuuro-Mazooba 15km	Source: Other Transfers from Central Government 8,207
LCII: Nkondo	Bagunywana_Bukuumi 4km	Bagunywana_Bukuumi 4km	Source: Other Transfers from Central Government 2,189
LCII: Nkondo	Munsa-Nkondo 11km	Munsa-Nkondo 11km	Source: Other Transfers from Central Government 6,019
LCII: Nkondo	Nabitembe_Kibijjo_Nkondo 11km	Nabitembe_Kibijjo_Nkondo 11km	Source: Other Transfers from Central Government 6,019
LCII: Rubaya	Kyabasaija_MubendeBorder 7km	Kyabasaija_MubendeBorder 7km	Source: Other Transfers from Central Government 20,868
LCII: Rubaya	Rubaya_Kikoma 11km	Rubaya_Kikoma 11km	Source: Other Transfers from Central Government 6,019
<b>Total for LCIII: Kisiita</b>		<b>County: Bugangaizi West</b>	<b>59,133</b>
LCII: Mwitanzige	Kitaihuka_Mwitanzige_Kisiita 14km	Kitaihuka_Mwitanzige_Kisiita 14km	Source: Other Transfers from Central Government 51,473

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LCII: Mwitanzige	Mwitanzige –Rumumbo-14km	Mwitanzige –Rumumbo-14km	Source: Other Transfers from Central Government	7,660						
Total Cost of output048158	0	306,955	0	0	306,955	0	392,765	0	0	392,765
Total Cost of Lower Local Services	0	615,097	0	0	615,097	0	786,180	0	0	786,180
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,348	0	7,348
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							7,348
LCII: Central	DE OFFICE-ROAD PROJECTS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	7,348						
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							10,000
LCII: Central	Building Plan 4 Administration block	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	10,000						
Total Cost of output048172	0	0	0	0	0	0	0	17,348	0	17,348
048175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	3,503	0	3,503	0	0	5,085	0	5,085
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							5,085
LCII: Central	Cross cutting issues-HIV,Gender	Feasibility Studies - Capital Works-566	Source: Transitional Development Grant	5,085						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,000	0	37,000	0	0	39,041	0	39,041
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							39,041
LCII: Central	Political Monitoring- Road works	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	10,170						
LCII: Central	Works-Operational expenses	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	28,871						
312103 Roads and Bridges	0	0	82,000	0	82,000	0	0	76,275	0	76,275
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							76,275
LCII: Central	DE OFFICE	Roads and Bridges - Maintenance and Repair-1567	Source: Transitional Development Grant	76,275						

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312201 Transport Equipment	0	0	24,000	0	24,000	0	0	24,000	0	24,000		
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							24,000		
LCII: Central	ENGINEERING OFFICE	Transport Equipment - Motorcycles-1920	Source: Transitional Development Grant							24,000		
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000		
Total for LCIII: Kakumiro T/C			County: Bugangaizi West							6,000		
LCII: Central	DISTRICT ENGINEERING OFFICE	Furniture and Fixtures - Chairs-634	Source: Transitional Development Grant							6,000		
Total Cost of output048175			0	0	146,503	0	146,503	0	0	150,401	0	150,401
048180 Rural roads construction and rehabilitation												
312103 Roads and Bridges	0	0	299,000	0	299,000	0	0	358,101	0	358,101		
Total for LCIII: Nkooko			County: Bugangaizi East							13,113		
LCII: Kibijjo	Kabubwa-Nziya-Mukitoke 6Km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							3,278		
LCII: Rubumbo	Kamusenene-Kyabisambu-Lwembuzi 8km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							4,371		
LCII: Rubumbo	Rwamata A-Nyakatogo-Nkooko 10km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							5,464		
Total for LCIII: Mpasaana			County: Bugangaizi East							150,161		
LCII: Binikira	Kyakato-Kihaguzi-Kannani-Rugoigo-Kyarukoka 9km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							4,918		
LCII: Bujaaja	Kyanjuba-Kalere via MpongoP.S 8.5 km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							4,644		
LCII: Bujaaja	Kyarukooka-Kyakato-Rugoigo-Kihaguzi 8km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							28,120		
LCII: Mpasaana	Bitahondwa - Munsaana-Mukoora-Mpongo-Mpasaana 22km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							77,330		
LCII: Rwamata	Rwamata-Masurwa-Mpasaana P/S 10km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							35,150		
Total for LCIII: Kasambya			County: Bugangaizi West							7,649		
LCII: Kyebando	Hakyapa-MiramibiKyebandoP/s 6Km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant							3,278		

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LCII: Kyebando	Kasambya -Ngeza-Nazareti 8Km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	4,371						
Total for LCIII: Kakindo		County: Bugangaizi West		7,649						
LCII: Kihuuna	Kyeganya-Katolerwa 6km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	3,278						
LCII: Kisaigi	Mukavure-Kentomu-Kyakajumbi 8Km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	4,371						
Total for LCIII: Kitaihuka		County: Bugangaizi West		3,552						
LCII: Kitaihuka	Bagidadi-Muyenga-Kitaihuka 6.5km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	3,552						
Total for LCIII: Birembo		County: Bugangaizi West		69,597						
LCII: Igayaza	Igayaza -Rusoleera 12km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	42,180						
LCII: Nyansimbi	Nyamuha-Kanyegaramire-Nguse-Nyasimbi 7.8km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	27,417						
Total for LCIII: Bwanswa		County: Bugangaizi West		7,649						
LCII: Kyandara	Kisojo-Kacururu-Kigoma-Hamibanda 6km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	3,278						
LCII: Nkondo	Nkondo -Kijolya -Bukuumi 8km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	4,371						
Total for LCIII: Kisiita		County: Bugangaizi West		28,430						
LCII: Mwitanzige	Kyangota-Kyakijutto-Kyakuterekera 7km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	28,430						
Total for LCIII: Kijangi		County: Bugangaizi West		70,300						
LCII: Kijangi	Kijanji-Kamugaba up to Nalweyo 10km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	35,150						
LCII: Kijangi	Kijanji-Kiriisa 10km	Roads and Bridges - Road Projects-1571	Source: Transitional Development Grant	35,150						
312104 Other Structures	0	0	63,000	0	63,000	0	0	0	0	0
Total Cost of output	0	0	362,000	0	362,000	0	0	358,101	0	358,101
Total Cost of Capital Purchases	0	0	508,503	0	508,503	0	0	525,851	0	525,851
Total cost of District, Urban and Community Access Roads	95,643	728,954	508,503	0	1,333,099	95,643	921,386	525,851	0	1,542,879
Total cost of Roads and Engineering	95,643	728,954	508,503	0	1,333,099	95,643	921,386	525,851	0	1,542,879

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**Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,728</b>	<b>25,735</b>	<b>97,335</b>
District Unconditional Grant (Non-Wage)	1,216	304	4,893
District Unconditional Grant (Wage)	11,655	8,205	14,400
Locally Raised Revenues	1,406	0	1,406
Sector Conditional Grant (Non-Wage)	34,451	17,226	76,635
<b>Development Revenues</b>	<b>502,068</b>	<b>334,712</b>	<b>626,500</b>
District Discretionary Development Equalization Grant	0	0	4,162
Sector Development Grant	482,266	321,510	602,536
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>550,796</b>	<b>360,447</b>	<b>723,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,655	8,205	14,400
Non Wage	37,073	17,497	82,935
<b>Development Expenditure</b>			
Domestic Development	502,068	123,754	626,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550,796</b>	<b>149,456</b>	<b>723,835</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	11,655	0	0	0	11,655	14,400	0	0	0	14,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	0	1,084	0	0	1,084	0	1,000	0	0	1,000
222001 Telecommunications	0	1,406	0	0	1,406	0	1,500	0	0	1,500
227001 Travel inland	0	2,432	0	0	2,432	0	5,108	0	0	5,108
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output098101</b>	<b>11,655</b>	<b>5,622</b>	<b>0</b>	<b>0</b>	<b>17,277</b>	<b>14,400</b>	<b>22,108</b>	<b>0</b>	<b>0</b>	<b>36,508</b>

**098102 Supervision, monitoring and coordination**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	13,560	0	0	13,560	0	28,027	0	0	28,027
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>30,527</b>	<b>0</b>	<b>0</b>	<b>30,527</b>

**098103 Support for O&M of district water and sanitation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**098104 Promotion of Community Based Management**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	17,891	0	0	17,891	0	23,700	0	0	23,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>17,891</b>	<b>0</b>	<b>0</b>	<b>17,891</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

<b>Total Cost of Higher LG Services</b>	<b>11,655</b>	<b>37,073</b>	<b>0</b>	<b>0</b>	<b>48,728</b>	<b>14,400</b>	<b>82,935</b>	<b>0</b>	<b>0</b>	<b>97,335</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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<b>Total for LCIII: Katikara</b>		<b>County: Bugangaizi East</b>		<b>0</b>						
<i>LCII: Katikara</i>	<i>katikara</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>0</i>						
<b>Total for LCIII: Nalweyo</b>		<b>County: Bugangaizi West</b>		<b>19,802</b>						
<i>LCII: Kijwenge</i>	<i>Nalweyo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0
<b>Total for LCIII: Kakindo</b>		<b>County: Bugangaizi West</b>		<b>3,000</b>						
<i>LCII: Rukunyu</i>	<i>Kakindo market</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,162</i>						
312104 Other Structures		0	0	14,622	0	14,622	0	0	13,650	0
<b>Total for LCIII: Kakindo</b>		<b>County: Bugangaizi West</b>		<b>13,650</b>						
<i>LCII: Rukunyu</i>	<i>Kakindo market</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>13,650</i>						
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>14,622</b>	<b>0</b>	<b>14,622</b>	<b>0</b>	<b>0</b>	<b>16,650</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,000	0
<b>Total for LCIII: Birembo</b>		<b>County: Bugangaizi West</b>		<b>3,000</b>						
<i>LCII: Igayaza</i>	<i>Rubazi</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	30,000	0

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<b>Total for LCIII: Katikara</b>		<b>County: Bugangaizi East</b>	<b>6,000</b>
LCII: Kiryandongo	Kyakajoro	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
LCII: Kyangota	Rwabaranga	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
<b>Total for LCIII: Nkooko</b>		<b>County: Bugangaizi East</b>	<b>6,000</b>
LCII: Kibijjo	Kyamusale	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
LCII: Kitegula	Kabarungi	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
<b>Total for LCIII: Kisiita Town Council</b>		<b>County: Bugangaizi East</b>	<b>3,000</b>
LCII: kyabalitwa Ward	Rwenyange	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
<b>Total for LCIII: Kakindo</b>		<b>County: Bugangaizi West</b>	<b>6,000</b>
LCII: Katatemwa	Katatemwa	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
LCII: Kihuuna	Kihuuna B	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
<b>Total for LCIII: Kitaihuka</b>		<b>County: Bugangaizi West</b>	<b>3,000</b>
LCII: Kitaihuka	Kyamujundo	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
<b>Total for LCIII: Kakumiro T/C</b>		<b>County: Bugangaizi West</b>	<b>3,000</b>
LCII: Masonde	Kakumiro Boys P/s	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
<b>Total for LCIII: Nalweyo</b>		<b>County: Bugangaizi West</b>	<b>3,000</b>
LCII: Kyabeya	Kihonge	Feasibility Studies - Consultancy-567	Source: Sector Development Grant 3,000
312104 Other Structures	0	0	295,000 0 295,000 0 0 304,000 0 <b>304,000</b>
<b>Total for LCIII: Katikara</b>		<b>County: Bugangaizi East</b>	<b>50,000</b>
LCII: Kiryandongo	Kyakajoro	Construction Services - Civil Works-392	Source: Sector Development Grant 25,000
LCII: Kyangota	Rwabaranga	Construction Services - Civil Works-392	Source: Sector Development Grant 25,000



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<b>Total for LCIII: Nkooko</b>		<b>County: Bugangaizi East</b>	<b>50,000</b>
<i>LCII: Kibijjo</i>	<i>Kyamusakle</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Kitegula</i>	<i>Kabarungi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Mpasaana</b>		<b>County: Bugangaizi East</b>	<b>6,000</b>
<i>LCII: Rwamata</i>	<i>Masurwa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 6,000</i>
<b>Total for LCIII: Kisiita Town Council</b>		<b>County: Bugangaizi East</b>	<b>31,000</b>
<i>LCII: kyabalitwa Ward</i>	<i>Rwenyange</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Nyabirungi Ward</i>	<i>Kyakuterekera</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 6,000</i>
<b>Total for LCIII: Kasambya</b>		<b>County: Bugangaizi West</b>	<b>18,000</b>
<i>LCII: Kakayo</i>	<i>Magoma</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 12,000</i>
<i>LCII: Kyebando</i>	<i>Kyebando</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 6,000</i>
<b>Total for LCIII: Kikwaya</b>		<b>County: Bugangaizi West</b>	<b>6,000</b>
<i>LCII: Kikwaya</i>	<i>Mbulamaizi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 6,000</i>
<b>Total for LCIII: Kakindo</b>		<b>County: Bugangaizi West</b>	<b>50,000</b>
<i>LCII: Katatemwa</i>	<i>Katatemwa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Kihuuna</i>	<i>Kihuuna B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Kitaihuka</b>		<b>County: Bugangaizi West</b>	<b>31,000</b>
<i>LCII: Kitaihuka</i>	<i>Kitaihuka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 6,000</i>
<i>LCII: Kitaihuka</i>	<i>Kyamujundo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>

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Total for LCIII: Kakumiro T/C				County: Bugangaizi West				25,000			
LCII: Masonde	Kakumiro Boys P/S	Construction Services - Civil Works-392	Source: Sector Development Grant					25,000			
Total for LCIII: Nalweyo				County: Bugangaizi West				25,000			
LCII: Kyabeya	Kihonge	Construction Services - Civil Works-392	Source: Sector Development Grant					25,000			
Total for LCIII: Birembo				County: Bugangaizi West				6,000			
LCII: Igayaza	Rubazi	Construction Services - Civil Works-392	Source: Sector Development Grant					6,000			
Total for LCIII: Kijangi				County: Bugangaizi West				6,000			
LCII: Kijangi	Rusholera	Construction Services - Civil Works-392	Source: Sector Development Grant					6,000			
Total Cost of output098183		0	0	295,000	0	295,000	0	0	337,000	0	337,000
098184 Construction of piped water supply system											
312104 Other Structures		0	0	172,644	0	172,644	0	0	253,048	0	253,048
Total for LCIII: Mpasaana				County: Bugangaizi East				203,048			
LCII: Mpasaana	Mpasaana	Construction Services - Civil Works-392	Source: Sector Development Grant					203,048			
Total for LCIII: Kisiita Town Council				County: Bugangaizi East				50,000			
LCII: Nyabirungi Ward	Kisiita	Construction Services - Civil Works-392	Source: Sector Development Grant					50,000			
Total Cost of output098184		0	0	172,644	0	172,644	0	0	253,048	0	253,048
Total Cost of Capital Purchases		0	0	502,068	0	502,068	0	0	626,500	0	626,500
Total cost of Rural Water Supply and Sanitation		11,655	37,073	502,068	0	550,796	14,400	82,935	626,500	0	723,835
Total cost of Water		11,655	37,073	502,068	0	550,796	14,400	82,935	626,500	0	723,835

## Vote:614 Kakumiro District

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>291,657</b>	<b>79,872</b>	<b>191,618</b>
District Unconditional Grant (Non-Wage)	23,225	14,306	23,225
District Unconditional Grant (Wage)	120,777	60,388	120,777
Locally Raised Revenues	7,939	0	7,939
Other Transfers from Central Government	129,363	0	0
Sector Conditional Grant (Non-Wage)	10,354	5,177	39,677
<b>Development Revenues</b>	<b>40,906</b>	<b>13,635</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	40,906	13,635	50,000
<b>Total Revenues shares</b>	<b>332,563</b>	<b>93,507</b>	<b>241,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,777	60,388	120,777
Non Wage	170,880	15,400	70,841
<b>Development Expenditure</b>			
Domestic Development	40,906	0	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>332,563</b>	<b>75,788</b>	<b>241,618</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	120,777	0	0	0	120,777	120,777	0	0	0	120,777
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	1,093	0	0	1,093
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,260	0	0	1,260
222003 Information and communications technology (ICT)	0	12,000	0	0	12,000	0	2,907	0	0	2,907
227001 Travel inland	0	1,100	0	0	1,100	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,198	0	0	1,198	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	6,600	0	0	6,600	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>120,777</b>	<b>21,998</b>	<b>0</b>	<b>0</b>	<b>142,774</b>	<b>120,777</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>133,777</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	4,120	0	0	4,120	0	0	0	0	0
227001 Travel inland	0	9,359	0	0	9,359	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>15,879</b>	<b>0</b>	<b>0</b>	<b>15,879</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	449	0	0	449	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>4,349</b>	<b>0</b>	<b>0</b>	<b>4,349</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,078	0	0	1,078	0	2,325	0	0	2,325
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,078</b>	<b>0</b>	<b>0</b>	<b>1,078</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,760	0	0	4,760
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>9,160</b>	<b>0</b>	<b>0</b>	<b>9,160</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	150	0	0	150
227001 Travel inland	0	3,200	0	0	3,200	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	3,200	0	0	3,200
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>14,250</b>	<b>0</b>	<b>0</b>	<b>14,250</b>

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**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,300	0	0	1,300	0	5,360	0	0	5,360
227004 Fuel, Lubricants and Oils	0	1,046	0	0	1,046	0	1,000	0	0	1,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>4,846</b>	<b>0</b>	<b>0</b>	<b>4,846</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221001 Advertising and Public Relations	0	1,450	0	0	1,450	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	9,615	0	0	9,615	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,522	0	0	4,522	0	0	0	0	0
227001 Travel inland	0	23,971	0	0	23,971	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	4,149	0	0	4,149	0	1,300	0	0	1,300
<b>Total Cost of output098309</b>	<b>0</b>	<b>44,007</b>	<b>0</b>	<b>0</b>	<b>44,007</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

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

221001 Advertising and Public Relations	0	4,800	0	0	4,800	0	0	0	0	0
221009 Welfare and Entertainment	0	5,175	0	0	5,175	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,114	0	0	8,114	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	23,675	0	0	23,675	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	8,675	0	0	8,675	0	2,400	0	0	2,400
<b>Total Cost of output098310</b>	<b>0</b>	<b>51,038</b>	<b>0</b>	<b>0</b>	<b>51,038</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098311 Infrastruture Planning**

221001 Advertising and Public Relations	0	1,298	0	0	1,298	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,450	0	0	3,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	500	0	0	500
227001 Travel inland	0	8,388	0	0	8,388	0	3,446	0	0	3,446
227004 Fuel, Lubricants and Oils	0	1,849	0	0	1,849	0	2,400	0	0	2,400
<b>Total Cost of output098311</b>	<b>0</b>	<b>18,585</b>	<b>0</b>	<b>0</b>	<b>18,585</b>	<b>0</b>	<b>6,346</b>	<b>0</b>	<b>0</b>	<b>6,346</b>

<b>Total Cost of Higher LG Services</b>	<b>120,777</b>	<b>170,880</b>	<b>0</b>	<b>0</b>	<b>291,657</b>	<b>120,777</b>	<b>70,841</b>	<b>0</b>	<b>0</b>	<b>191,618</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**098372 Administrative Capital**

312102 Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kakumiro T/C				County: Bugangaizi West						10,000
LCII: Masonde	District headquarters	Building Construction - Offices-249	Source: District Discretionary Development Equalization Grant	10,000						
312104 Other Structures	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Kakumiro T/C				County: Bugangaizi West						20,000
LCII: Masonde	physical development plan	Construction Services - Master Plan-401	Source: District Discretionary Development Equalization Grant	20,000						
312301 Cultivated Assets	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kakumiro T/C				County: Bugangaizi West						10,000
LCII: Masonde	DLD HQTRS, Greenerly	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant	10,000						
Total Cost of output098372	0	0	0	0	0	0	40,000	0	40,000	
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	40,906	0	40,906	0	0	0	0	
312301 Cultivated Assets	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kakumiro T/C				County: Bugangaizi West						10,000
LCII: Masonde	District Headquarters	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant	10,000						
Total Cost of output098375	0	0	40,906	0	40,906	0	0	10,000	10,000	
Total Cost of Capital Purchases	0	0	40,906	0	40,906	0	0	50,000	50,000	
Total cost of Natural Resources Management	120,777	170,880	40,906	0	332,563	120,777	70,841	50,000	241,618	
Total cost of Natural Resources	120,777	170,880	40,906	0	332,563	120,777	70,841	50,000	241,618	

# Vote:614 Kakumiro 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>667,165</b>	<b>162,112</b>	<b>494,693</b>
District Unconditional Grant (Non-Wage)	10,288	7,872	10,288
District Unconditional Grant (Wage)	180,196	93,770	180,196
Locally Raised Revenues	7,195	0	7,195
Other Transfers from Central Government	379,172	18,985	207,489
Sector Conditional Grant (Non-Wage)	82,970	41,485	82,182
Urban Unconditional Grant (Wage)	7,344	0	7,344
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>667,165</b>	<b>162,112</b>	<b>494,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	187,540	93,770	187,540
Non Wage	479,625	65,445	307,153
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>667,165</b>	<b>159,215</b>	<b>494,693</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Vote:614 Kakumiro District

FY 2020/21

**108103 Operational and Maintenance of Public Libraries**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108103</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108104 Facilitation of Community Development Workers**

227001 Travel inland	0	8,280	0	0	8,280	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,720	0	0	6,720	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of output108105</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**108106 Support to Public Libraries**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108106</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108107 Gender Mainstreaming**

221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	6,150	0	0	6,150	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,950	0	0	4,950	0	600	0	0	600
<b>Total Cost of output108107</b>	<b>0</b>	<b>23,900</b>	<b>0</b>	<b>0</b>	<b>23,900</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
282101 Donations	0	300,000	0	0	300,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>



## Vote:614 Kakumiro District

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**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	300
227001 Travel inland	0	8,000	0	0	8,000	0	12,214	0	12,214
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	600	0	600
<b>Total Cost of output108109</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>16,114</b>	<b>0</b>	<b>16,114</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	4,400	0	0	4,400	0	4,300	0	4,300
282101 Donations	0	6,300	0	0	6,300	0	2,700	0	2,700
<b>Total Cost of output108110</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	500	0	500
282101 Donations	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**108112 Work based inspections**

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	500
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**108113 Labour dispute settlement**

222001 Telecommunications	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	600
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**108114 Representation on Women's Councils**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	7,040	0	7,040
282101 Donations	0	0	0	0	0	0	197,489	0	197,489
<b>Total Cost of output108114</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>205,529</b>	<b>0</b>	<b>205,529</b>

**108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	708	0	708
<b>Total Cost of output108116</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,508</b>	<b>0</b>	<b>3,508</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	187,540	0	0	0	187,540	187,540	0	0	187,540
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**Vote:614 Kakumiro District****FY 2020/21**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	18,520	0	0	18,520	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	600	0	0	600
222001 Telecommunications	0	1,800	0	0	1,800	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	23,615	0	0	23,615	0	4,502	0	0	4,502
227004 Fuel, Lubricants and Oils	0	21,790	0	0	21,790	0	6,400	0	0	6,400
<b>Total Cost of output108117</b>	<b>187,540</b>	<b>73,525</b>	<b>0</b>	<b>0</b>	<b>261,065</b>	<b>187,540</b>	<b>19,002</b>	<b>0</b>	<b>0</b>	<b>206,542</b>
<b>Total Cost of Higher LG Services</b>	<b>187,540</b>	<b>479,625</b>	<b>0</b>	<b>0</b>	<b>667,165</b>	<b>187,540</b>	<b>307,153</b>	<b>0</b>	<b>0</b>	<b>494,693</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>187,540</b>	<b>479,625</b>	<b>0</b>	<b>0</b>	<b>667,165</b>	<b>187,540</b>	<b>307,153</b>	<b>0</b>	<b>0</b>	<b>494,693</b>
<b>Total cost of Community Based Services</b>	<b>187,540</b>	<b>479,625</b>	<b>0</b>	<b>0</b>	<b>667,165</b>	<b>187,540</b>	<b>307,153</b>	<b>0</b>	<b>0</b>	<b>494,693</b>

## Vote:614 Kakumiro 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>160,329</b>	<b>21,984</b>	<b>104,951</b>
District Unconditional Grant (Non-Wage)	34,431	19,508	54,431
District Unconditional Grant (Wage)	43,183	0	43,183
Locally Raised Revenues	7,337	2,476	7,337
Other Transfers from Central Government	75,378	0	0
<b>Development Revenues</b>	<b>30,671</b>	<b>26,873</b>	<b>50,845</b>
District Discretionary Development Equalization Grant	30,671	26,873	50,845
<b>Total Revenues shares</b>	<b>191,001</b>	<b>48,857</b>	<b>155,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,183	0	43,183
Non Wage	117,146	17,877	61,768
<b>Development Expenditure</b>			
Domestic Development	30,671	16,650	50,845
External Financing	0	0	0
<b>Total Expenditure</b>	<b>191,001</b>	<b>34,526</b>	<b>155,796</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138302 District Planning</b>										
211101 General Staff Salaries	43,183	0	0	0	43,183	43,183	0	0	0	43,183
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	4,320	0	0	4,320

# Vote:614 Kakumiro District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	450	0	0	450	0	2,450	0	0	2,450
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	20,173	0	20,173
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,898	0	0	5,898	0	7,898	0	0	7,898
<b>Total Cost of output138302</b>	<b>43,183</b>	<b>18,768</b>	<b>0</b>	<b>0</b>	<b>61,951</b>	<b>43,183</b>	<b>38,768</b>	<b>20,173</b>	<b>0</b>	<b>102,124</b>

## 138303 Statistical data collection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 138306 Development Planning

221001 Advertising and Public Relations	0	120	0	0	120	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	750	0	0	750	0	0	0	0	0
221009 Welfare and Entertainment	0	1,085	0	0	1,085	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	12,068	0	0	12,068	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,215	0	0	1,215	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>17,638</b>	<b>0</b>	<b>0</b>	<b>17,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138309 Monitoring and Evaluation of Sector plans

221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	11,900	0	0	11,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,880	0	0	3,880	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	43,640	0	0	43,640	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	9,320	0	0	9,320	0	5,000	0	0	5,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>71,740</b>	<b>0</b>	<b>0</b>	<b>71,740</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Higher LG Services</b>	<b>43,183</b>	<b>117,146</b>	<b>0</b>	<b>0</b>	<b>160,329</b>	<b>43,183</b>	<b>61,768</b>	<b>20,173</b>	<b>0</b>	<b>125,124</b>

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	12,000	0	12,000	0	0	7,000	0	7,000
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## Total for LCIII: Kakumiro T/C

County: Bugangaizi West

7,000

LCII: Masonde	District Head Quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	2,000
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# Vote:614 Kakumiro District

FY 2020/21

LCII: Masonde	District Head Quarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	5,000						
312213 ICT Equipment	0	0	18,671	0	18,671	0	0	23,671	0	23,671
Total for LCIII: Kakumiro T/C		County: Bugangaizi West							23,671	
LCII: Masonde	District Head Quarters	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant	18,171						
LCII: Masonde	District Headquarters	ICT - Website Design, Maintenance and Hosting-860	Source: District Discretionary Development Equalization Grant	3,500						
LCII: Masonde	Planning Department	ICT - Paper-817	Source: District Discretionary Development Equalization Grant	2,000						
Total Cost of output138372	0	0	30,671	0	30,671	0	0	30,671	0	30,671
Total Cost of Capital Purchases	0	0	30,671	0	30,671	0	0	30,671	0	30,671
Total cost of Local Government Planning Services	43,183	117,146	30,671	0	191,001	43,183	61,768	50,845	0	155,796
Total cost of Planning	43,183	117,146	30,671	0	191,001	43,183	61,768	50,845	0	155,796

**Vote:614 Kakumiro District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,084</b>	<b>23,317</b>	<b>58,328</b>
District Unconditional Grant (Non-Wage)	21,305	5,480	21,305
District Unconditional Grant (Wage)	25,841	9,065	27,839
Locally Raised Revenues	9,184	8,773	9,184
Urban Unconditional Grant (Wage)	9,754	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>66,084</b>	<b>23,317</b>	<b>58,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,595	9,065	27,839
Non Wage	30,489	14,253	30,489
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,084</b>	<b>23,317</b>	<b>58,328</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	35,595	0	0	0	35,595	27,839	0	0	0	27,839
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200

**Vote:614 Kakumiro District****FY 2020/21**

227001 Travel inland	0	2,600	0	0	2,600	0	3,392	0	0	3,392
227004 Fuel, Lubricants and Oils	0	1,489	0	0	1,489	0	497	0	0	497
<b>Total Cost of output148201</b>	<b>35,595</b>	<b>6,189</b>	<b>0</b>	<b>0</b>	<b>41,784</b>	<b>27,839</b>	<b>6,189</b>	<b>0</b>	<b>0</b>	<b>34,028</b>
<b>148202 Internal Audit</b>										
213001 Medical expenses (To employees)	0	300	0	0	300	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	680	0	0	680	0	680	0	0	680
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>0</b>	<b>2,380</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	6,420	0	0	6,420	0	6,420	0	0	6,420
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>16,420</b>	<b>0</b>	<b>0</b>	<b>16,420</b>	<b>0</b>	<b>16,420</b>	<b>0</b>	<b>0</b>	<b>16,420</b>
<b>Total Cost of Higher LG Services</b>	<b>35,595</b>	<b>30,489</b>	<b>0</b>	<b>0</b>	<b>66,084</b>	<b>27,839</b>	<b>30,489</b>	<b>0</b>	<b>0</b>	<b>58,328</b>
<b>Total cost of Internal Audit Services</b>	<b>35,595</b>	<b>30,489</b>	<b>0</b>	<b>0</b>	<b>66,084</b>	<b>27,839</b>	<b>30,489</b>	<b>0</b>	<b>0</b>	<b>58,328</b>
<b>Total cost of Internal Audit</b>	<b>35,595</b>	<b>30,489</b>	<b>0</b>	<b>0</b>	<b>66,084</b>	<b>27,839</b>	<b>30,489</b>	<b>0</b>	<b>0</b>	<b>58,328</b>

## Vote:614 Kakumiro District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>205,202</b>	<b>15,372</b>	<b>109,200</b>
District Unconditional Grant (Non-Wage)	10,000	3,000	10,000
District Unconditional Grant (Wage)	81,038	3,869	81,038
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	96,158	0	0
Sector Conditional Grant (Non-Wage)	17,006	8,503	17,161
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>205,202</b>	<b>15,372</b>	<b>109,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,038	3,869	81,038
Non Wage	124,164	11,464	28,161
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,202</b>	<b>15,333</b>	<b>109,200</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	81,038	0	0	0	81,038	81,038	0	0	0	81,038
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	780	0	0	780	0	1,000	0	0	1,000



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227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>81,038</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>86,918</b>	<b>81,038</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>84,038</b>

## 068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,611	0	0	16,611	0	0	0	0	0
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	9,725	0	0	9,725	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800	0	0	0	0	0
222001 Telecommunications	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	12,400	0	0	12,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,565	0	0	3,565	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>59,401</b>	<b>0</b>	<b>0</b>	<b>59,401</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,314	0	0	3,314	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,850	0	0	3,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,050	0	0	5,050	0	1,000	0	0	1,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>17,714</b>	<b>0</b>	<b>0</b>	<b>17,714</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,873	0	0	3,873	0	0	0	0	0
213004 Gratuity Expenses	0	4	0	0	4	0	0	0	0	0
221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	696	0	0	696	0	0	0	0	0
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	12,480	0	0	12,480	0	4,670	0	0	4,670
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>24,953</b>	<b>0</b>	<b>0</b>	<b>24,953</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**068306 Industrial Development Services**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068307 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	1,845	0	0	1,845	0	0	0	0	0
221002 Workshops and Seminars	0	1,199	0	0	1,199	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	405	0	0	405	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>6,490</b>	<b>0</b>	<b>0</b>	<b>6,490</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068308 Sector Management and Monitoring**

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	900	0	0	900
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	720	0	0	720
221016 IFMS Recurrent costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	960	0	0	960	0	1,920	0	0	1,920
227001 Travel inland	0	1,800	0	0	1,800	0	450	0	0	450
228004 Maintenance – Other	0	366	0	0	366	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>4,726</b>	<b>0</b>	<b>0</b>	<b>4,726</b>	<b>0</b>	<b>6,490</b>	<b>0</b>	<b>0</b>	<b>6,490</b>
<b>Total Cost of Higher LG Services</b>	<b>81,038</b>	<b>124,164</b>	<b>0</b>	<b>0</b>	<b>205,202</b>	<b>81,038</b>	<b>28,161</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total cost of Commercial Services</b>	<b>81,038</b>	<b>124,164</b>	<b>0</b>	<b>0</b>	<b>205,202</b>	<b>81,038</b>	<b>28,161</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>81,038</b>	<b>124,164</b>	<b>0</b>	<b>0</b>	<b>205,202</b>	<b>81,038</b>	<b>28,161</b>	<b>0</b>	<b>0</b>	<b>109,200</b>

**Vote:614 Kakumiro 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Kasambya	69,117	33,596	58,248
Katikara	60,590	27,944	54,213
Kikwaya	46,325	25,714	32,457
Kakindo	145,377	33,745	147,972
Nkooko	67,244	35,392	66,225
Kitaihuka	35,900	19,325	36,118
Kakumiro T/C	130,907	50,586	103,879
Nalweyo	41,240	20,628	171,744
Birembo	79,428	24,443	71,903
Bwanswa	37,157	17,942	37,643
Mpasaana	42,695	28,258	46,044
Kisiita	55,837	25,840	51,440
Kijangi	31,638	15,855	31,274
Kisiita Town Council	157,167	65,395	123,164
<b>Grand Total</b>	<b>1,000,624</b>	<b>424,663</b>	<b>1,032,324</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>687,820</i>	<i>216,127</i>	<i>695,478</i>
<i>Domestic Devt:</i>	<i>312,804</i>	<i>208,536</i>	<i>336,846</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kasambya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,560</b>	<b>19,225</b>	<b>27,573</b>
District Unconditional Grant (Non-Wage)	26,373	17,186	27,573
Locally Raised Revenues	15,187	2,038	0
<b><i>Development Revenues</i></b>	<b>27,557</b>	<b>18,372</b>	<b>30,676</b>
District Discretionary Development Equalization Grant	27,557	18,372	30,676
<b>Total Revenue Shares</b>	<b>69,117</b>	<b>37,596</b>	<b>58,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,560	15,225	27,573
<b><i>Development Expenditure</i></b>			
Domestic Development	27,557	18,372	30,676
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,117</b>	<b>33,596</b>	<b>58,248</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Katikara**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,164</b>	<b>13,660</b>	<b>30,371</b>
District Unconditional Grant (Non-Wage)	20,820	10,410	21,751
Locally Raised Revenues	18,344	3,250	8,620
<b><i>Development Revenues</i></b>	<b>21,426</b>	<b>14,284</b>	<b>23,841</b>
District Discretionary Development Equalization Grant	21,426	14,284	23,841
<b>Total Revenue Shares</b>	<b>60,590</b>	<b>27,944</b>	<b>54,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	39,164	13,660	30,371
<b><i>Development Expenditure</i></b>			
Domestic Development	21,426	14,284	23,841
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,590</b>	<b>27,944</b>	<b>54,213</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kikwaya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,570</b>	<b>11,210</b>	<b>16,573</b>
District Unconditional Grant (Non-Wage)	21,119	10,560	14,973
Locally Raised Revenues	3,450	650	1,600
<b><i>Development Revenues</i></b>	<b>21,756</b>	<b>14,504</b>	<b>15,884</b>
District Discretionary Development Equalization Grant	21,756	14,504	15,884
<b>Total Revenue Shares</b>	<b>46,325</b>	<b>25,714</b>	<b>32,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,570	11,210	16,573
<b><i>Development Expenditure</i></b>			
Domestic Development	21,756	14,504	15,884
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,325</b>	<b>25,714</b>	<b>32,457</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kakindo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>114,707</b>	<b>22,922</b>	<b>113,782</b>
District Unconditional Grant (Non-Wage)	29,192	20,922	30,567
Locally Raised Revenues	85,515	2,000	83,215
<b><i>Development Revenues</i></b>	<b>30,670</b>	<b>20,447</b>	<b>34,190</b>
District Discretionary Development Equalization Grant	30,670	20,447	34,190
<b>Total Revenue Shares</b>	<b>145,377</b>	<b>43,369</b>	<b>147,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	114,707	13,298	113,782
<b><i>Development Expenditure</i></b>			
Domestic Development	30,670	20,447	34,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,377</b>	<b>33,745</b>	<b>147,972</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Nkooko**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,423</b>	<b>15,512</b>	<b>32,913</b>
District Unconditional Grant (Non-Wage)	28,423	14,212	29,818
Locally Raised Revenues	9,000	1,300	3,095
<b><i>Development Revenues</i></b>	<b>29,821</b>	<b>19,881</b>	<b>33,312</b>
District Discretionary Development Equalization Grant	29,821	19,881	33,312
<b>Total Revenue Shares</b>	<b>67,244</b>	<b>35,392</b>	<b>66,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,423	15,512	32,913
<b><i>Development Expenditure</i></b>			
Domestic Development	29,821	19,881	33,312
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,244</b>	<b>35,392</b>	<b>66,225</b>



**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kitaihuka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,851</b>	<b>8,626</b>	<b>18,330</b>
District Unconditional Grant (Non-Wage)	15,951	7,976	16,595
Locally Raised Revenues	3,900	650	1,735
<b><i>Development Revenues</i></b>	<b>16,049</b>	<b>10,699</b>	<b>17,788</b>
District Discretionary Development Equalization Grant	16,049	10,699	17,788
<b>Total Revenue Shares</b>	<b>35,900</b>	<b>19,325</b>	<b>36,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,851	8,626	18,330
<b><i>Development Expenditure</i></b>			
Domestic Development	16,049	10,699	17,788
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,900</b>	<b>19,325</b>	<b>36,118</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kakumiro T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>108,489</b>	<b>35,641</b>	<b>80,224</b>
Locally Raised Revenues	60,600	17,669	30,830
Urban Unconditional Grant (Non-Wage)	47,889	17,972	49,394
<b><i>Development Revenues</i></b>	<b>22,418</b>	<b>14,946</b>	<b>23,654</b>
Urban Discretionary Development Equalization Grant	22,418	14,946	23,654
<b>Total Revenue Shares</b>	<b>130,907</b>	<b>50,586</b>	<b>103,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	108,489	35,641	80,224
<b><i>Development Expenditure</i></b>			
Domestic Development	22,418	14,946	23,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,907</b>	<b>50,586</b>	<b>103,879</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Nalweyo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,494</b>	<b>8,796</b>	<b>152,003</b>
District Unconditional Grant (Non-Wage)	17,489	8,744	18,258
Locally Raised Revenues	6,005	52	133,745
<b><i>Development Revenues</i></b>	<b>17,747</b>	<b>11,831</b>	<b>19,741</b>
District Discretionary Development Equalization Grant	17,747	11,831	19,741
<b>Total Revenue Shares</b>	<b>41,240</b>	<b>20,628</b>	<b>171,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,494	8,796	152,003
<b><i>Development Expenditure</i></b>			
Domestic Development	17,747	11,831	19,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,240</b>	<b>20,628</b>	<b>171,744</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Birembo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>54,654</b>	<b>7,926</b>	<b>44,352</b>
District Unconditional Grant (Non-Wage)	23,853	7,926	24,911
Locally Raised Revenues	30,801	0	19,440
<b><i>Development Revenues</i></b>	<b>24,774</b>	<b>16,516</b>	<b>27,551</b>
District Discretionary Development Equalization Grant	24,774	16,516	27,551
<b>Total Revenue Shares</b>	<b>79,428</b>	<b>24,443</b>	<b>71,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	54,654	7,926	44,352
<b><i>Development Expenditure</i></b>			
Domestic Development	24,774	16,516	27,551
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,428</b>	<b>24,443</b>	<b>71,903</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Bwanswa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,976</b>	<b>8,488</b>	<b>18,634</b>
District Unconditional Grant (Non-Wage)	16,976	8,488	17,634
Locally Raised Revenues	3,000	0	1,000
<b>Development Revenues</b>	<b>17,181</b>	<b>9,454</b>	<b>19,009</b>
District Discretionary Development Equalization Grant	17,181	9,454	19,009
<b>Total Revenue Shares</b>	<b>37,157</b>	<b>17,942</b>	<b>37,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,976	8,488	18,634
<b>Development Expenditure</b>			
Domestic Development	17,181	9,454	19,009
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,157</b>	<b>17,942</b>	<b>37,643</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Mpasaana**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,034</b>	<b>11,817</b>	<b>21,959</b>
District Unconditional Grant (Non-Wage)	21,034	10,517	21,959
Locally Raised Revenues	0	1,300	0
<b><i>Development Revenues</i></b>	<b>21,661</b>	<b>16,441</b>	<b>24,085</b>
District Discretionary Development Equalization Grant	21,661	16,441	24,085
<b>Total Revenue Shares</b>	<b>42,695</b>	<b>28,258</b>	<b>46,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,034	11,817	21,959
<b><i>Development Expenditure</i></b>			
Domestic Development	21,661	16,441	24,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,695</b>	<b>28,258</b>	<b>46,044</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kisiita**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>34,129</b>	<b>11,367</b>	<b>27,306</b>
District Unconditional Grant (Non-Wage)	21,077	9,538	22,001
Locally Raised Revenues	13,052	1,829	5,305
<b><i>Development Revenues</i></b>	<b>21,709</b>	<b>14,472</b>	<b>24,134</b>
District Discretionary Development Equalization Grant	21,709	14,472	24,134
<b>Total Revenue Shares</b>	<b>55,837</b>	<b>25,840</b>	<b>51,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	34,129	11,367	27,306
<b><i>Development Expenditure</i></b>			
Domestic Development	21,709	14,472	24,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,837</b>	<b>25,840</b>	<b>51,440</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kijangi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,797</b>	<b>7,295</b>	<b>17,049</b>
District Unconditional Grant (Non-Wage)	13,047	6,523	13,559
Locally Raised Revenues	5,750	771	3,490
<b><i>Development Revenues</i></b>	<b>12,841</b>	<b>8,561</b>	<b>14,225</b>
District Discretionary Development Equalization Grant	12,841	8,561	14,225
<b>Total Revenue Shares</b>	<b>31,638</b>	<b>15,855</b>	<b>31,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,797	7,295	17,049
<b><i>Development Expenditure</i></b>			
Domestic Development	12,841	8,561	14,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,638</b>	<b>15,855</b>	<b>31,274</b>



**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kisiita Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>129,973</b>	<b>53,239</b>	<b>94,410</b>
Locally Raised Revenues	72,901	18,730	35,429
Urban Unconditional Grant (Non-Wage)	57,073	34,509	58,981
<b><i>Development Revenues</i></b>	<b>27,194</b>	<b>18,129</b>	<b>28,754</b>
Urban Discretionary Development Equalization Grant	27,194	18,129	28,754
<b>Total Revenue Shares</b>	<b>157,167</b>	<b>71,368</b>	<b>123,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	129,973	47,266	94,410
<b><i>Development Expenditure</i></b>			
Domestic Development	27,194	18,129	28,754
External Financing	0	0	0
<b>Total Expenditure</b>	<b>157,167</b>	<b>65,395</b>	<b>123,164</b>

**Vote:614 Kakumiro District****FY 2020/21****SubCounty/Town Council/Division: Kasambya****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,172</b>	<b>17,186</b>	<b>8,255</b>
District Unconditional Grant (Non-Wage)	8,172	17,186	8,255
<b>Development Revenues</b>	<b>11,770</b>	<b>0</b>	<b>11,770</b>
District Discretionary Development Equalization Grant	11,770	0	11,770
<b>Total Revenue Shares</b>	<b>19,941</b>	<b>17,186</b>	<b>20,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,172	13,186	8,255
<b>Development Expenditure</b>			
Domestic Development	11,770	0	11,770
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,941</b>	<b>13,186</b>	<b>20,025</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,172	0	0	8,172	0	8,255	11,770	0	20,025
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,172</b>	<b>0</b>	<b>0</b>	<b>8,172</b>	<b>0</b>	<b>8,255</b>	<b>11,770</b>	<b>0</b>	<b>20,025</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,172</b>	<b>0</b>	<b>0</b>	<b>8,172</b>	<b>0</b>	<b>8,255</b>	<b>11,770</b>	<b>0</b>	<b>20,025</b>

## Vote:614 Kakumiro District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,770	0	11,770	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,770</b>	<b>0</b>	<b>11,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,770</b>	<b>0</b>	<b>11,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,172</b>	<b>11,770</b>	<b>0</b>	<b>19,941</b>	<b>0</b>	<b>8,255</b>	<b>11,770</b>	<b>0</b>	<b>20,025</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,172</b>	<b>11,770</b>	<b>0</b>	<b>19,941</b>	<b>0</b>	<b>8,255</b>	<b>11,770</b>	<b>0</b>	<b>20,025</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,399</b>	<b>0</b>	<b>6,213</b>
District Unconditional Grant (Non-Wage)	6,213	0	6,213
Locally Raised Revenues	15,187	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,399</b>	<b>0</b>	<b>6,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,399	0	6,213
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,399</b>	<b>0</b>	<b>6,213</b>

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

**Vote:614 Kakumiro District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	21,399	0	0	21,399	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,213	0	0	6,213
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,213</b>	<b>0</b>	<b>0</b>	<b>6,213</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>6,213</b>	<b>0</b>	<b>0</b>	<b>6,213</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>6,213</b>	<b>0</b>	<b>0</b>	<b>6,213</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>0</b>	<b>21,399</b>	<b>0</b>	<b>6,213</b>	<b>0</b>	<b>0</b>	<b>6,213</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,133</b>	<b>2,038</b>	<b>7,133</b>
District Unconditional Grant (Non-Wage)	7,133	0	7,133
Locally Raised Revenues	0	2,038	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,133</b>	<b>2,038</b>	<b>7,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,133	2,038	7,133
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,133</b>	<b>2,038</b>	<b>7,133</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,133	0	0	7,133	0	7,133	0	0	7,133
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>7,133</b>	<b>0</b>	<b>0</b>	<b>7,133</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,802</b>	<b>0</b>	<b>4,802</b>
District Unconditional Grant (Non-Wage)	4,802	0	4,802
<b>Development Revenues</b>	<b>1,296</b>	<b>2,372</b>	<b>4,415</b>
District Discretionary Development Equalization Grant	1,296	2,372	4,415
<b>Total Revenue Shares</b>	<b>6,098</b>	<b>2,372</b>	<b>9,216</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,802	0	4,802
<b>Development Expenditure</b>			
Domestic Development	1,296	2,372	4,415
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,098</b>	<b>2,372</b>	<b>9,216</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,600	3,600	0	7,200

**Vote:614 Kakumiro District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,202	815	0	2,016
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>4,415</b>	<b>0</b>	<b>9,216</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>4,415</b>	<b>0</b>	<b>9,216</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>4,415</b>	<b>0</b>	<b>9,216</b>

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	4,802	0	0	4,802	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**018272 Administrative Capital**

312301 Cultivated Assets	0	0	1,296	0	1,296	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,802</b>	<b>1,296</b>	<b>0</b>	<b>6,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,802</b>	<b>1,296</b>	<b>0</b>	<b>6,098</b>	<b>0</b>	<b>4,802</b>	<b>4,415</b>	<b>0</b>	<b>9,216</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,491</b>	<b>16,000</b>	<b>14,491</b>
District Discretionary Development Equalization Grant	14,491	16,000	14,491
<b>Total Revenue Shares</b>	<b>14,491</b>	<b>16,000</b>	<b>14,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	14,491	16,000	14,491
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,491</b>	<b>16,000</b>	<b>14,491</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	10,491	0	10,491
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,491</b>	<b>0</b>	<b>10,491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>14,491</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	14,491	0	14,491	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>14,491</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>14,491</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54</b>	<b>0</b>	<b>1,170</b>
District Unconditional Grant (Non-Wage)	54	0	1,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>54</b>	<b>0</b>	<b>1,170</b>

**Vote:614 Kakumiro District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54	0	1,170
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54</b>	<b>0</b>	<b>1,170</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	54	0	0	54	0	1,170	0	0	1,170
<b>Total Cost of Output 17</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,681</b>	<b>6,410</b>	<b>12,611</b>
District Unconditional Grant (Non-Wage)	7,681	6,410	8,611
Locally Raised Revenues	4,000	0	4,000
<i>Development Revenues</i>	<b>4,645</b>	<b>0</b>	<b>7,061</b>
District Discretionary Development Equalization Grant	4,645	0	7,061
<b>Total Revenue Shares</b>	<b>16,326</b>	<b>6,410</b>	<b>19,673</b>



## Vote:614 Kakumiro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,681	6,410	12,611
<i>Development Expenditure</i>			
Domestic Development	4,645	0	7,061
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,326</b>	<b>6,410</b>	<b>19,673</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,681	0	0	11,681	0	12,611	0	0	12,611
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,681</b>	<b>0</b>	<b>0</b>	<b>11,681</b>	<b>0</b>	<b>12,611</b>	<b>0</b>	<b>0</b>	<b>12,611</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,681</b>	<b>0</b>	<b>0</b>	<b>11,681</b>	<b>0</b>	<b>12,611</b>	<b>0</b>	<b>0</b>	<b>12,611</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,645	0	4,645	0	0	7,061	0	7,061
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>7,061</b>	<b>0</b>	<b>7,061</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>7,061</b>	<b>0</b>	<b>7,061</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,681</b>	<b>4,645</b>	<b>0</b>	<b>16,326</b>	<b>0</b>	<b>12,611</b>	<b>7,061</b>	<b>0</b>	<b>19,673</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,681</b>	<b>4,645</b>	<b>0</b>	<b>16,326</b>	<b>0</b>	<b>12,611</b>	<b>7,061</b>	<b>0</b>	<b>19,673</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,883</b>	<b>4,000</b>	<b>5,559</b>
District Unconditional Grant (Non-Wage)	5,559	4,000	5,559
Locally Raised Revenues	9,323	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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FY 2020/21

N/A			
Total Revenue Shares	14,883	4,000	5,559
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,883	4,000	5,559
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,883</b>	<b>4,000</b>	<b>5,559</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,323	0	0	9,323	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,559	0	0	5,559	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,559	0	0	5,559
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,559</b>	<b>0</b>	<b>0</b>	<b>5,559</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>5,559</b>	<b>0</b>	<b>0</b>	<b>5,559</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>5,559</b>	<b>0</b>	<b>0</b>	<b>5,559</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>5,559</b>	<b>0</b>	<b>0</b>	<b>5,559</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	12,200	3,250	12,200
District Unconditional Grant (Non-Wage)	7,580	0	7,580
Locally Raised Revenues	4,620	3,250	4,620
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	12,200	3,250	12,200
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,200	3,250	12,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,200</b>	<b>3,250</b>	<b>12,200</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,580	0	0	7,580	0	12,200	0	0	12,200
227004 Fuel, Lubricants and Oils	0	4,620	0	0	4,620	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,780	14,284	16,780
District Discretionary Development Equalization Grant	16,780	14,284	16,780
<b>Total Revenue Shares</b>	<b>16,780</b>	<b>14,284</b>	<b>16,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,780	14,284	16,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,780</b>	<b>14,284</b>	<b>16,780</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,780	0	4,780
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	16,780	0	16,780	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>	<b>16,780</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,446</b>	<b>8,560</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	7,946	8,560	1,800
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	<b>6,288</b>	<b>0</b>	<b>6,288</b>
District Discretionary Development Equalization Grant	6,288	0	6,288
<b>Total Revenue Shares</b>	<b>14,734</b>	<b>8,560</b>	<b>8,588</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,446	8,560	2,300
<i>Development Expenditure</i>			
Domestic Development	6,288	0	6,288
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,734</b>	<b>8,560</b>	<b>8,588</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,946	0	0	7,946	0	2,300	6,288	0	8,588
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,446</b>	<b>0</b>	<b>0</b>	<b>8,446</b>	<b>0</b>	<b>2,300</b>	<b>6,288</b>	<b>0</b>	<b>8,588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,446</b>	<b>0</b>	<b>0</b>	<b>8,446</b>	<b>0</b>	<b>2,300</b>	<b>6,288</b>	<b>0</b>	<b>8,588</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,288	0	6,288	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,288</b>	<b>0</b>	<b>6,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,288</b>	<b>0</b>	<b>6,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,446</b>	<b>6,288</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>2,300</b>	<b>6,288</b>	<b>0</b>	<b>8,588</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,446</b>	<b>6,288</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>2,300</b>	<b>6,288</b>	<b>0</b>	<b>8,588</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,733</b>	<b>0</b>	<b>5,773</b>
District Unconditional Grant (Non-Wage)	5,773	0	5,773
Locally Raised Revenues	960	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>6,733</b>	<b>0</b>	<b>5,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,733	0	5,773
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,733</b>	<b>0</b>	<b>5,773</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,733	0	0	6,733	0	5,773	0	0	5,773
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>5,773</b>	<b>0</b>	<b>0</b>	<b>5,773</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>5,773</b>	<b>0</b>	<b>0</b>	<b>5,773</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>5,773</b>	<b>0</b>	<b>0</b>	<b>5,773</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>5,773</b>	<b>0</b>	<b>0</b>	<b>5,773</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,500</b>	<b>2,650</b>	<b>8,500</b>
District Unconditional Grant (Non-Wage)	7,400	2,000	7,400
Locally Raised Revenues	1,100	650	1,100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,500</b>	<b>2,650</b>	<b>8,500</b>

## Vote:614 Kakumiro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,500	2,650	8,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,500</b>	<b>2,650</b>	<b>8,500</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,400	0	0	7,400	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,067	0	1,067
District Discretionary Development Equalization Grant	1,067	0	1,067
<b>Total Revenue Shares</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0



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FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	1,067	0	1,067
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	267	0	267
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,067	0	1,067	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>

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District Discretionary Development Equalization Grant	6,600	0	6,600
<b>Total Revenue Shares</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,600	0	6,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>

**(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	6,600	0	6,600	0	0	6,600	0	6,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,801	14,504	1,929
District Discretionary Development Equalization Grant	7,801	14,504	1,929
<b>Total Revenue Shares</b>	<b>7,801</b>	<b>14,504</b>	<b>1,929</b>

## Vote:614 Kakumiro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,801	14,504	1,929
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,801</b>	<b>14,504</b>	<b>1,929</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	0	429	0	429
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>0</b>	<b>429</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>0</b>	<b>429</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098182 Shallow well construction</b>										
312104 Other Structures	0	0	7,801	0	7,801	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>1,929</b>	<b>0</b>	<b>1,929</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>1,929</b>	<b>0</b>	<b>1,929</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	890	0	0

**Vote:614 Kakumiro District****FY 2020/21**

Locally Raised Revenues	890	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>890</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	890	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>890</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
222001 Telecommunications	0	890	0	0	890	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kakindo****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,419	0	4,939

**Vote:614 Kakumiro District****FY 2020/21**

District Discretionary Development Equalization Grant	1,419	0	4,939
<b>Total Revenue Shares</b>	<b>1,419</b>	<b>0</b>	<b>4,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,419	0	4,939
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,419</b>	<b>0</b>	<b>4,939</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	439	0	439
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>439</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>439</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,419	0	1,419	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068380 Construction and Rehabilitation of Markets</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>4,939</b>	<b>0</b>	<b>4,939</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>4,939</b>	<b>0</b>	<b>4,939</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:614 Kakumiro District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,296</b>	<b>12,922</b>	<b>88,388</b>
District Unconditional Grant (Non-Wage)	7,481	12,922	7,573
Locally Raised Revenues	80,815	0	80,815
<b>Development Revenues</b>	<b>6,334</b>	<b>4,447</b>	<b>6,334</b>
District Discretionary Development Equalization Grant	6,334	4,447	6,334
<b>Total Revenue Shares</b>	<b>94,629</b>	<b>17,369</b>	<b>94,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,296	3,298	88,388
<b>Development Expenditure</b>			
Domestic Development	6,334	4,447	6,334
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,629</b>	<b>7,745</b>	<b>94,722</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	80,815	0	0	80,815	0	88,388	6,334	0	94,722
227004 Fuel, Lubricants and Oils	0	7,481	0	0	7,481	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>88,296</b>	<b>0</b>	<b>0</b>	<b>88,296</b>	<b>0</b>	<b>88,388</b>	<b>6,334</b>	<b>0</b>	<b>94,722</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>88,296</b>	<b>0</b>	<b>0</b>	<b>88,296</b>	<b>0</b>	<b>88,388</b>	<b>6,334</b>	<b>0</b>	<b>94,722</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,334	0	6,334	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,334</b>	<b>0</b>	<b>6,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,334</b>	<b>0</b>	<b>6,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>88,296</b>	<b>6,334</b>	<b>0</b>	<b>94,629</b>	<b>0</b>	<b>88,388</b>	<b>6,334</b>	<b>0</b>	<b>94,722</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>88,296</b>	<b>6,334</b>	<b>0</b>	<b>94,629</b>	<b>0</b>	<b>88,388</b>	<b>6,334</b>	<b>0</b>	<b>94,722</b>

**Workplan : Finance**

## Vote:614 Kakumiro District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,500	4,000	8,500
District Unconditional Grant (Non-Wage)	8,500	4,000	8,500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	8,500	4,000	8,500
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,500	4,000	8,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	8,500	4,000	8,500

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Workplan : Statutory Bodies**

## (i) Overview of Workplan Revenues and Expenditures

## Vote:614 Kakumiro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,100</b>	<b>2,000</b>	<b>8,100</b>
District Unconditional Grant (Non-Wage)	5,700	0	5,700
Locally Raised Revenues	2,400	2,000	2,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,100</b>	<b>2,000</b>	<b>8,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,100	2,000	8,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,100</b>	<b>2,000</b>	<b>8,100</b>

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

## 1382 Local Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,700	0	0	5,700	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:614 Kakumiro District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>5,986</b>	<b>0</b>	<b>5,986</b>
District Unconditional Grant (Non-Wage)	5,986	0	5,986
<b>Development Revenues</b>	<b>8,836</b>	<b>10,000</b>	<b>8,836</b>
District Discretionary Development Equalization Grant	8,836	10,000	8,836
<b>Total Revenue Shares</b>	<b>14,822</b>	<b>10,000</b>	<b>14,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,986	0	5,986
<b>Development Expenditure</b>			
Domestic Development	8,836	10,000	8,836
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,822</b>	<b>10,000</b>	<b>14,822</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	6,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,986	2,836	0	4,822
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,986</b>	<b>8,836</b>	<b>0</b>	<b>14,822</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,986</b>	<b>8,836</b>	<b>0</b>	<b>14,822</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,986</b>	<b>8,836</b>	<b>0</b>	<b>14,822</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	5,986	0	0	5,986	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:614 Kakumiro District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	8,836	0	8,836	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,836</b>	<b>0</b>	<b>8,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,836</b>	<b>0</b>	<b>8,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>5,986</b>	<b>8,836</b>	<b>0</b>	<b>14,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>5,986</b>	<b>8,836</b>	<b>0</b>	<b>14,822</b>	<b>0</b>	<b>5,986</b>	<b>8,836</b>	<b>0</b>	<b>14,822</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>0</b>	<b>1,432</b>
District Unconditional Grant (Non-Wage)	150	0	1,432
<b>Development Revenues</b>	<b>14,082</b>	<b>6,000</b>	<b>14,082</b>
District Discretionary Development Equalization Grant	14,082	6,000	14,082
<b>Total Revenue Shares</b>	<b>14,232</b>	<b>6,000</b>	<b>15,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	1,432
<b>Development Expenditure</b>			
Domestic Development	14,082	6,000	14,082
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,232</b>	<b>6,000</b>	<b>15,514</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	150	0	0	150	0	1,432	0	0	1,432
<b>Total Cost of Output 01</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>1,432</b>	<b>0</b>	<b>0</b>	<b>1,432</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>1,432</b>	<b>0</b>	<b>0</b>	<b>1,432</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,082	0	14,082	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,082	0	14,082
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>14,082</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>14,082</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>150</b>	<b>14,082</b>	<b>0</b>	<b>14,232</b>	<b>0</b>	<b>1,432</b>	<b>14,082</b>	<b>0</b>	<b>15,514</b>
<b>Total cost of Health</b>	<b>0</b>	<b>150</b>	<b>14,082</b>	<b>0</b>	<b>14,232</b>	<b>0</b>	<b>1,432</b>	<b>14,082</b>	<b>0</b>	<b>15,514</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>990</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	990	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>990</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	990	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:614 Kakumiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>990</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	990	0	0	990	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,685</b>	<b>4,000</b>	<b>1,375</b>
District Unconditional Grant (Non-Wage)	1,375	4,000	1,375
Locally Raised Revenues	1,310	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,685</b>	<b>4,000</b>	<b>1,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,685	4,000	1,375
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,685</b>	<b>4,000</b>	<b>1,375</b>

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

**Vote:614 Kakumiro District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
222001 Telecommunications	0	75	0	0	75	0	0	0	0	0
227001 Travel inland	0	125	0	0	125	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	685	0	0	685	0	1,075	0	0	1,075
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>

**SubCounty/Town Council/Division: Nkooko****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:614 Kakumiro District****FY 2020/21**

<i>Development Revenues</i>	<b>1,386</b>	<b>0</b>	<b>4,876</b>
District Discretionary Development Equalization Grant	1,386	0	4,876
<b>Total Revenue Shares</b>	<b>1,386</b>	<b>0</b>	<b>4,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,386	0	4,876
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,386</b>	<b>0</b>	<b>4,876</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,386	0	1,386	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	876	0	876
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>4,876</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>4,876</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>4,876</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>4,876</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,362</b>	<b>2,000</b>	<b>9,452</b>
District Unconditional Grant (Non-Wage)	6,267	2,000	6,357
Locally Raised Revenues	3,095	0	3,095

**Vote:614 Kakumiro District****FY 2020/21**

<b>Development Revenues</b>	<b>8,839</b>	<b>6,000</b>	<b>8,839</b>
District Discretionary Development Equalization Grant	8,839	6,000	8,839
<b>Total Revenue Shares</b>	<b>18,202</b>	<b>8,000</b>	<b>18,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,362	2,000	9,452
<b>Development Expenditure</b>			
Domestic Development	8,839	6,000	8,839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,202</b>	<b>8,000</b>	<b>18,292</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,095	0	0	3,095	0	9,452	8,839	0	18,292
227004 Fuel, Lubricants and Oils	0	6,267	0	0	6,267	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>9,452</b>	<b>8,839</b>	<b>0</b>	<b>18,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>9,452</b>	<b>8,839</b>	<b>0</b>	<b>18,292</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,839	0	8,839	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,362</b>	<b>8,839</b>	<b>0</b>	<b>18,202</b>	<b>0</b>	<b>9,452</b>	<b>8,839</b>	<b>0</b>	<b>18,292</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,362</b>	<b>8,839</b>	<b>0</b>	<b>18,202</b>	<b>0</b>	<b>9,452</b>	<b>8,839</b>	<b>0</b>	<b>18,292</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:614 Kakumiro District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>8,463</b>	<b>4,300</b>	<b>5,118</b>
District Unconditional Grant (Non-Wage)	5,118	4,000	5,118
Locally Raised Revenues	3,345	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,463</b>	<b>4,300</b>	<b>5,118</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,463	4,300	5,118
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,463</b>	<b>4,300</b>	<b>5,118</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,463	0	0	8,463	0	5,118	0	0	5,118
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>5,118</b>	<b>0</b>	<b>0</b>	<b>5,118</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>5,118</b>	<b>0</b>	<b>0</b>	<b>5,118</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>5,118</b>	<b>0</b>	<b>0</b>	<b>5,118</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>0</b>	<b>8,463</b>	<b>0</b>	<b>5,118</b>	<b>0</b>	<b>0</b>	<b>5,118</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>8,198</b>	<b>1,000</b>	<b>7,842</b>
District Unconditional Grant (Non-Wage)	6,538	0	7,842
Locally Raised Revenues	1,660	1,000	0



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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,198</b>	<b>1,000</b>	<b>7,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,198	1,000	7,842
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,198</b>	<b>1,000</b>	<b>7,842</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	6,538	0	0	6,538	0	7,842	0	0	7,842
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>0</b>	<b>7,842</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>0</b>	<b>7,842</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>0</b>	<b>7,842</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>0</b>	<b>8,198</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>0</b>	<b>7,842</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,100</b>	<b>0</b>	<b>6,100</b>
District Unconditional Grant (Non-Wage)	6,100	0	6,100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>

## Vote:614 Kakumiro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,100	0	6,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	6,100	0	0	6,100	0	6,100	0	0	6,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,626	9,881	10,626
District Discretionary Development Equalization Grant	10,626	9,881	10,626
<b>Total Revenue Shares</b>	<b>10,626</b>	<b>9,881</b>	<b>10,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	10,626	9,881	10,626
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,626</b>	<b>9,881</b>	<b>10,626</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,626	0	10,626	0	0	10,626	0	10,626
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>10,626</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,970</b>	<b>4,000</b>	<b>8,970</b>
District Discretionary Development Equalization Grant	8,970	4,000	8,970
<b>Total Revenue Shares</b>	<b>8,970</b>	<b>4,000</b>	<b>8,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,970	4,000	8,970
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,970</b>	<b>4,000</b>	<b>8,970</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	8,970	0	8,970	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,970	0	4,970
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,300</b>	<b>8,212</b>	<b>4,400</b>
District Unconditional Grant (Non-Wage)	4,400	8,212	4,400
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,300</b>	<b>8,212</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,300	8,212	4,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>8,212</b>	<b>4,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,800	0	0	2,800

**Vote:614 Kakumiro District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,628</b>	<b>2,000</b>	<b>6,678</b>
District Unconditional Grant (Non-Wage)	5,948	2,000	5,998
Locally Raised Revenues	680	0	680
<b>Development Revenues</b>	<b>5,650</b>	<b>0</b>	<b>5,650</b>
District Discretionary Development Equalization Grant	5,650	0	5,650
<b>Total Revenue Shares</b>	<b>12,278</b>	<b>2,000</b>	<b>12,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,628	2,000	6,678
<b>Development Expenditure</b>			
Domestic Development	5,650	0	5,650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,278</b>	<b>2,000</b>	<b>12,328</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	5,948	0	0	5,948	0	0	0	0	0

**Vote:614 Kakumiro District****FY 2020/21**

227001 Travel inland	0	680	0	0	680	0	6,678	5,650	0	12,328
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>6,678</b>	<b>5,650</b>	<b>0</b>	<b>12,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>6,678</b>	<b>5,650</b>	<b>0</b>	<b>12,328</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,650	0	5,650	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,650</b>	<b>0</b>	<b>5,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,650</b>	<b>0</b>	<b>5,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,628</b>	<b>5,650</b>	<b>0</b>	<b>12,278</b>	<b>0</b>	<b>6,678</b>	<b>5,650</b>	<b>0</b>	<b>12,328</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,628</b>	<b>5,650</b>	<b>0</b>	<b>12,278</b>	<b>0</b>	<b>6,678</b>	<b>5,650</b>	<b>0</b>	<b>12,328</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,608</b>	<b>5,976</b>	<b>4,656</b>
District Unconditional Grant (Non-Wage)	4,063	5,976	4,656
Locally Raised Revenues	1,545	0	0
<b>Development Revenues</b>	<b>407</b>	<b>0</b>	<b>407</b>
District Discretionary Development Equalization Grant	407	0	407
<b>Total Revenue Shares</b>	<b>6,015</b>	<b>5,976</b>	<b>5,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,608	5,976	4,656
<b>Development Expenditure</b>			
Domestic Development	407	0	407
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,015</b>	<b>5,976</b>	<b>5,063</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,608	0	0	5,608	0	4,656	407	0	5,063
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>4,656</b>	<b>407</b>	<b>0</b>	<b>5,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>4,656</b>	<b>407</b>	<b>0</b>	<b>5,063</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	407	0	407	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,608</b>	<b>407</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>4,656</b>	<b>407</b>	<b>0</b>	<b>5,063</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,608</b>	<b>407</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>4,656</b>	<b>407</b>	<b>0</b>	<b>5,063</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,995</b>	<b>650</b>	<b>6,995</b>
District Unconditional Grant (Non-Wage)	5,940	0	5,940
Locally Raised Revenues	1,055	650	1,055
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,995</b>	<b>650</b>	<b>6,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,995	650	6,995
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:614 Kakumiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,995</b>	<b>650</b>	<b>6,995</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,940	0	0	5,940	0	6,995	0	0	6,995
227004 Fuel, Lubricants and Oils	0	1,055	0	0	1,055	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	440	0	0
<b>Development Revenues</b>	<b>842</b>	<b>7,699</b>	<b>2,581</b>
District Discretionary Development Equalization Grant	842	7,699	2,581
<b>Total Revenue Shares</b>	<b>1,282</b>	<b>7,699</b>	<b>2,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	440	0	0
<b>Development Expenditure</b>			
Domestic Development	842	7,699	2,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,282</b>	<b>7,699</b>	<b>2,581</b>

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

**Vote:614 Kakumiro District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	440	0	0	440	0	0	2,581	0	2,581
<b>Total Cost of Output 05</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>2,581</b>	<b>0</b>	<b>2,581</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>2,581</b>	<b>0</b>	<b>2,581</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	842	0	842	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>440</b>	<b>842</b>	<b>0</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>2,581</b>	<b>0</b>	<b>2,581</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>440</b>	<b>842</b>	<b>0</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>2,581</b>	<b>0</b>	<b>2,581</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>
District Discretionary Development Equalization Grant	7,650	0	7,650
<b>Total Revenue Shares</b>	<b>7,700</b>	<b>0</b>	<b>7,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	0	0
<b>Development Expenditure</b>			
Domestic Development	7,650	0	7,650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,700</b>	<b>0</b>	<b>7,650</b>

## Vote:614 Kakumiro District

FY 2020/21

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,650	0	7,650
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,650	0	7,650	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>50</b>	<b>7,650</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>50</b>	<b>7,650</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	40	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>90</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	90	0	0
<i>Development Revenues</i>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	1,500	3,000	1,500
<b>Total Revenue Shares</b>	<b>1,590</b>	<b>3,000</b>	<b>1,500</b>

**Vote:614 Kakumiro District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	3,000	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,590</b>	<b>3,000</b>	<b>1,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	90	0	0	90	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>90</b>	<b>1,500</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>90</b>	<b>1,500</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>39,710</b>	<b>7,972</b>	<b>39,579</b>
Locally Raised Revenues	18,710	2,000	18,710
Urban Unconditional Grant (Non-Wage)	21,000	5,972	20,869

**Vote:614 Kakumiro District****FY 2020/21**

<b>Development Revenues</b>	<b>11,292</b>	<b>14,946</b>	<b>11,634</b>
Urban Discretionary Development Equalization Grant	11,292	14,946	11,634
<b>Total Revenue Shares</b>	<b>51,002</b>	<b>22,918</b>	<b>51,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,710	7,972	39,579
<b>Development Expenditure</b>			
Domestic Development	11,292	14,946	11,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,002</b>	<b>22,918</b>	<b>51,213</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	21,000	0	0	21,000	0	0	0	0	0
227001 Travel inland	0	18,710	0	0	18,710	0	39,579	11,634	0	51,213
<b>Total Cost of Output 04</b>	<b>0</b>	<b>39,710</b>	<b>0</b>	<b>0</b>	<b>39,710</b>	<b>0</b>	<b>39,579</b>	<b>11,634</b>	<b>0</b>	<b>51,213</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,710</b>	<b>0</b>	<b>0</b>	<b>39,710</b>	<b>0</b>	<b>39,579</b>	<b>11,634</b>	<b>0</b>	<b>51,213</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,292	0	11,292	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,292</b>	<b>0</b>	<b>11,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,292</b>	<b>0</b>	<b>11,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>39,710</b>	<b>11,292</b>	<b>0</b>	<b>51,002</b>	<b>0</b>	<b>39,579</b>	<b>11,634</b>	<b>0</b>	<b>51,213</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>39,710</b>	<b>11,292</b>	<b>0</b>	<b>51,002</b>	<b>0</b>	<b>39,579</b>	<b>11,634</b>	<b>0</b>	<b>51,213</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:614 Kakumiro District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>39,833</b>	<b>13,000</b>	<b>22,977</b>
Locally Raised Revenues	16,856	5,000	0
Urban Unconditional Grant (Non-Wage)	22,977	8,000	22,977
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>39,833</b>	<b>13,000</b>	<b>22,977</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,833	13,000	22,977
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,833</b>	<b>13,000</b>	<b>22,977</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	39,733	0	0	39,733	0	22,977	0	0	22,977
<b>Total Cost of Output 02</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>22,977</b>	<b>0</b>	<b>0</b>	<b>22,977</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>22,977</b>	<b>0</b>	<b>0</b>	<b>22,977</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>22,977</b>	<b>0</b>	<b>0</b>	<b>22,977</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>0</b>	<b>39,833</b>	<b>0</b>	<b>22,977</b>	<b>0</b>	<b>0</b>	<b>22,977</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>12,120</b>	<b>5,801</b>	<b>12,120</b>
Locally Raised Revenues	12,120	5,801	12,120

**Vote:614 Kakumiro District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>12,120</b>	<b>5,801</b>	<b>12,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,120	5,801	12,120
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,120</b>	<b>5,801</b>	<b>12,120</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	12,120	0	0	12,120	0	12,120	0	0	12,120
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>12,120</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>301</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	301	0	0
<i>Development Revenues</i>	<b>856</b>	<b>0</b>	<b>1,750</b>
Urban Discretionary Development Equalization Grant	856	0	1,750
<b>Total Revenue Shares</b>	<b>1,157</b>	<b>0</b>	<b>1,750</b>



## Vote:614 Kakumiro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	301	0	0
<i>Development Expenditure</i>			
Domestic Development	856	0	1,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,157</b>	<b>0</b>	<b>1,750</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	750	0	750
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	301	0	0	301	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	856	0	856	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>301</b>	<b>856</b>	<b>0</b>	<b>1,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>301</b>	<b>856</b>	<b>0</b>	<b>1,157</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>

## Vote:614 Kakumiro District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,189</b>	<b>4,868</b>	<b>3,565</b>
Locally Raised Revenues	4,261	4,868	0
Urban Unconditional Grant (Non-Wage)	1,928	0	3,565
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,189</b>	<b>4,868</b>	<b>3,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,189	4,868	3,565
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,189</b>	<b>4,868</b>	<b>3,565</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	6,189	0	0	6,189	0	3,565	0	0	3,565
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>

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

**Vote:614 Kakumiro District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,300	0	0
Locally Raised Revenues	1,300	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,300	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,300	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total cost of Education</b>	0	1,300	0	0	1,300	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,052	0	1,800

**Vote:614 Kakumiro District****FY 2020/21**

Locally Raised Revenues	2,252	0	0
Urban Unconditional Grant (Non-Wage)	1,800	0	1,800
<b>Development Revenues</b>	<b>10,270</b>	<b>0</b>	<b>10,270</b>
Urban Discretionary Development Equalization Grant	10,270	0	10,270
<b>Total Revenue Shares</b>	<b>14,322</b>	<b>0</b>	<b>12,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,052	0	1,800
<b>Development Expenditure</b>			
Domestic Development	10,270	0	10,270
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,322</b>	<b>0</b>	<b>12,070</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	2,252	0	0	2,252	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,270	0	10,270	0	0	10,270	0	10,270
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>10,270</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>10,270</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,052</b>	<b>10,270</b>	<b>0</b>	<b>14,322</b>	<b>0</b>	<b>1,800</b>	<b>10,270</b>	<b>0</b>	<b>12,070</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,052</b>	<b>10,270</b>	<b>0</b>	<b>14,322</b>	<b>0</b>	<b>1,800</b>	<b>10,270</b>	<b>0</b>	<b>12,070</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

## Vote:614 Kakumiro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,000	0	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,000	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,000	0	0

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	3,000	0	0	3,000	0	0	0	0	0

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,983	4,000	183

**Vote:614 Kakumiro District****FY 2020/21**

Locally Raised Revenues	1,800	0	0
Urban Unconditional Grant (Non-Wage)	183	4,000	183
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,983</b>	<b>4,000</b>	<b>183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,983	4,000	183
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,983</b>	<b>4,000</b>	<b>183</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0

**Vote:614 Kakumiro District****FY 2020/21**

227001 Travel inland	0	483	0	0	483	0	183	0	0	183
<b>Total Cost of Output 17</b>	<b>0</b>	<b>483</b>	<b>0</b>	<b>0</b>	<b>483</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>183</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>183</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>183</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>183</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,689</b>	<b>4,744</b>	<b>8,745</b>
District Unconditional Grant (Non-Wage)	7,918	4,744	7,973
Locally Raised Revenues	772	0	772
<b>Development Revenues</b>	<b>2,569</b>	<b>2,200</b>	<b>2,569</b>
District Discretionary Development Equalization Grant	2,569	2,200	2,569
<b>Total Revenue Shares</b>	<b>11,259</b>	<b>6,944</b>	<b>11,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,689	4,744	8,745
<b>Development Expenditure</b>			
Domestic Development	2,569	2,200	2,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,259</b>	<b>6,944</b>	<b>11,314</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138104 Supervision of Sub County programme implementation</b>										
222001 Telecommunications	0	772	0	0	772	0	0	0	0	0

**Vote:614 Kakumiro District****FY 2020/21**

227001 Travel inland	0	7,918	0	0	7,918	0	8,745	2,569	0	11,314
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>8,745</b>	<b>2,569</b>	<b>0</b>	<b>11,314</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>8,745</b>	<b>2,569</b>	<b>0</b>	<b>11,314</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,569	0	2,569	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,689</b>	<b>2,569</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>8,745</b>	<b>2,569</b>	<b>0</b>	<b>11,314</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,689</b>	<b>2,569</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>8,745</b>	<b>2,569</b>	<b>0</b>	<b>11,314</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,232</b>	<b>0</b>	<b>7,791</b>
District Unconditional Grant (Non-Wage)	7,791	0	7,791
Locally Raised Revenues	2,441	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,232</b>	<b>0</b>	<b>7,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,232	0	7,791
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,232</b>	<b>0</b>	<b>7,791</b>

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



## Vote:614 Kakumiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	10,232	0	0	10,232	0	7,791	0	0	7,791
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>7,791</b>	<b>0</b>	<b>0</b>	<b>7,791</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>7,791</b>	<b>0</b>	<b>0</b>	<b>7,791</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>7,791</b>	<b>0</b>	<b>0</b>	<b>7,791</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>7,791</b>	<b>0</b>	<b>0</b>	<b>7,791</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,123</b>	<b>4,052</b>	<b>134,303</b>
District Unconditional Grant (Non-Wage)	1,330	4,000	1,330
Locally Raised Revenues	2,793	52	132,973
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,123</b>	<b>4,052</b>	<b>134,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,123	4,052	134,303
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,123</b>	<b>4,052</b>	<b>134,303</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
222001 Telecommunications	0	2,793	0	0	2,793	0	0	0	0	0
227001 Travel inland	0	1,330	0	0	1,330	0	134,303	0	0	134,303
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>134,303</b>	<b>0</b>	<b>0</b>	<b>134,303</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>134,303</b>	<b>0</b>	<b>0</b>	<b>134,303</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>134,303</b>	<b>0</b>	<b>0</b>	<b>134,303</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>134,303</b>	<b>0</b>	<b>0</b>	<b>134,303</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>909</b>	<b>1,800</b>	<b>2,903</b>
District Discretionary Development Equalization Grant	909	1,800	2,903
<b>Total Revenue Shares</b>	<b>909</b>	<b>1,800</b>	<b>2,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	909	1,800	2,903
External Financing	0	0	0
<b>Total Expenditure</b>	<b>909</b>	<b>1,800</b>	<b>2,903</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,903	0	2,903
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	909	0	909	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>2,903</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,268</b>	<b>7,831</b>	<b>14,268</b>
District Discretionary Development Equalization Grant	14,268	7,831	14,268
<b>Total Revenue Shares</b>	<b>14,268</b>	<b>7,831</b>	<b>14,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,268	7,831	14,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,268</b>	<b>7,831</b>	<b>14,268</b>

## Vote:614 Kakumiro District

FY 2020/21

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	0	10,268	0	10,268
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,268</b>	<b>0</b>	<b>10,268</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	14,268	0	14,268	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>0</b>	<b>14,268</b>	<b>0</b>	<b>14,268</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>0</b>	<b>1,164</b>
District Unconditional Grant (Non-Wage)	450	0	1,164
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>450</b>	<b>0</b>	<b>1,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	0	1,164

**Vote:614 Kakumiro District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>0</b>	<b>1,164</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	450	0	0	450	0	1,164	0	0	1,164
<b>Total Cost of Output 17</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,165</b>	<b>4,000</b>	<b>19,241</b>
District Unconditional Grant (Non-Wage)	5,725	4,000	5,800
Locally Raised Revenues	13,440	0	13,440
<b>Development Revenues</b>	<b>8,421</b>	<b>6,000</b>	<b>8,421</b>
District Discretionary Development Equalization Grant	8,421	6,000	8,421
<b>Total Revenue Shares</b>	<b>27,587</b>	<b>10,000</b>	<b>27,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,165	4,000	19,241
<b>Development Expenditure</b>			
Domestic Development	8,421	6,000	8,421

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,587</b>	<b>10,000</b>	<b>27,662</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,440	0	0	13,440	0	19,241	8,421	0	27,662
227004 Fuel, Lubricants and Oils	0	5,725	0	0	5,725	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,165</b>	<b>0</b>	<b>0</b>	<b>19,165</b>	<b>0</b>	<b>19,241</b>	<b>8,421</b>	<b>0</b>	<b>27,662</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,165</b>	<b>0</b>	<b>0</b>	<b>19,165</b>	<b>0</b>	<b>19,241</b>	<b>8,421</b>	<b>0</b>	<b>27,662</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,421	0	8,421	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,421</b>	<b>0</b>	<b>8,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,421</b>	<b>0</b>	<b>8,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,165</b>	<b>8,421</b>	<b>0</b>	<b>27,587</b>	<b>0</b>	<b>19,241</b>	<b>8,421</b>	<b>0</b>	<b>27,662</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,165</b>	<b>8,421</b>	<b>0</b>	<b>27,587</b>	<b>0</b>	<b>19,241</b>	<b>8,421</b>	<b>0</b>	<b>27,662</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,487</b>	<b>3,926</b>	<b>4,526</b>
District Unconditional Grant (Non-Wage)	4,526	3,926	4,526
Locally Raised Revenues	4,961	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,487</b>	<b>3,926</b>	<b>4,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:614 Kakumiro District****FY 2020/21**

Non Wage	9,487	3,926	4,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,487</b>	<b>3,926</b>	<b>4,526</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,487	0	0	9,487	0	4,526	0	0	4,526
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>4,526</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>4,526</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>4,526</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>4,526</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>
District Unconditional Grant (Non-Wage)	6,110	0	6,110
Locally Raised Revenues	6,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,110	0	12,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	6,110	0	0	6,110	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	12,110	0	0	12,110
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,200</b>	<b>0</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	3,200	0	3,200
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>0</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,200	0	3,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>0</b>	<b>3,200</b>

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



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## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,100</b>	<b>0</b>	<b>4,100</b>
District Unconditional Grant (Non-Wage)	4,100	0	4,100
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>9,028</b>	<b>6,516</b>	<b>9,028</b>
District Discretionary Development Equalization Grant	9,028	6,516	9,028
<b>Total Revenue Shares</b>	<b>14,128</b>	<b>6,516</b>	<b>13,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	5,100	0	4,100
<b>Development Expenditure</b>			
Domestic Development	9,028	6,516	9,028
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,128</b>	<b>6,516</b>	<b>13,128</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	5,100	0	0	5,100	0	4,100	0	0	4,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,028	0	9,028	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	9,028	0	9,028
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,028</b>	<b>0</b>	<b>9,028</b>	<b>0</b>	<b>0</b>	<b>9,028</b>	<b>0</b>	<b>9,028</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,028</b>	<b>0</b>	<b>9,028</b>	<b>0</b>	<b>0</b>	<b>9,028</b>	<b>0</b>	<b>9,028</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>5,100</b>	<b>9,028</b>	<b>0</b>	<b>14,128</b>	<b>0</b>	<b>4,100</b>	<b>9,028</b>	<b>0</b>	<b>13,128</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,100</b>	<b>9,028</b>	<b>0</b>	<b>14,128</b>	<b>0</b>	<b>4,100</b>	<b>9,028</b>	<b>0</b>	<b>13,128</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,325</b>	<b>4,000</b>	<b>10,102</b>
District Discretionary Development Equalization Grant	7,325	4,000	10,102
<b>Total Revenue Shares</b>	<b>7,325</b>	<b>4,000</b>	<b>10,102</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,325	4,000	10,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,325</b>	<b>4,000</b>	<b>10,102</b>

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	7,325	0	7,325	0	0	10,102	0	10,102
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>10,102</b>	<b>0</b>	<b>10,102</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>10,102</b>	<b>0</b>	<b>10,102</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>10,102</b>	<b>0</b>	<b>10,102</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>10,102</b>	<b>0</b>	<b>10,102</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,592</b>	<b>0</b>	<b>1,175</b>
District Unconditional Grant (Non-Wage)	192	0	1,175
Locally Raised Revenues	3,400	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,592</b>	<b>0</b>	<b>1,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,592	0	1,175
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,592</b>	<b>0</b>	<b>1,175</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	600	0	0	600	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	492	0	0	492	0	475	0	0	475

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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>892</b>	<b>0</b>	<b>0</b>	<b>892</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,592</b>	<b>0</b>	<b>0</b>	<b>3,592</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,592</b>	<b>0</b>	<b>0</b>	<b>3,592</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,592</b>	<b>0</b>	<b>0</b>	<b>3,592</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>

**SubCounty/Town Council/Division: Bwanswa****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>886</b>	<b>0</b>	<b>2,714</b>
District Discretionary Development Equalization Grant	886	0	2,714
<b>Total Revenue Shares</b>	<b>886</b>	<b>0</b>	<b>2,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	886	0	2,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>886</b>	<b>0</b>	<b>2,714</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,714	0	2,714
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,714</b>	<b>0</b>	<b>2,714</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,714</b>	<b>0</b>	<b>2,714</b>

**Vote:614 Kakumiro District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	886	0	886	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>2,714</b>	<b>0</b>	<b>2,714</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>2,714</b>	<b>0</b>	<b>2,714</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,589</b>	<b>6,000</b>	<b>3,247</b>
District Unconditional Grant (Non-Wage)	1,589	6,000	2,247
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,589</b>	<b>6,000</b>	<b>3,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,589	6,000	3,247
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,589</b>	<b>6,000</b>	<b>3,247</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:614 Kakumiro District****FY 2020/21**

227001 Travel inland	0	1,589	0	0	1,589	0	3,247	0	0	3,247
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>3,247</b>	<b>0</b>	<b>0</b>	<b>3,247</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>3,247</b>	<b>0</b>	<b>0</b>	<b>3,247</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>3,247</b>	<b>0</b>	<b>0</b>	<b>3,247</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>3,247</b>	<b>0</b>	<b>0</b>	<b>3,247</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,741</b>	<b>2,488</b>	<b>1,141</b>
District Unconditional Grant (Non-Wage)	1,141	2,488	1,141
Locally Raised Revenues	1,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,741</b>	<b>2,488</b>	<b>1,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,741	2,488	1,141
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,741</b>	<b>2,488</b>	<b>1,141</b>

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

**Vote:614 Kakumiro District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,741	0	0	2,741	0	1,141	0	0	1,141
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>1,141</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>1,141</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>1,141</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>0</b>	<b>2,741</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>1,141</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	900	0	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>900</b>

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



## Vote:614 Kakumiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>0</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>0</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>
District Discretionary Development Equalization Grant	12,386	0	12,386
<b>Total Revenue Shares</b>	<b>12,486</b>	<b>0</b>	<b>12,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	12,386	0	12,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,486</b>	<b>0</b>	<b>12,386</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,386	0	12,386
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,386	0	12,386	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>100</b>	<b>12,386</b>	<b>0</b>	<b>12,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>12,386</b>	<b>0</b>	<b>12,486</b>	<b>0</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,908</b>	<b>9,454</b>	<b>3,908</b>

## Vote:614 Kakumiro District

FY 2020/21

District Discretionary Development Equalization Grant	3,908	9,454	3,908
<b>Total Revenue Shares</b>	<b>3,908</b>	<b>9,454</b>	<b>3,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,908	9,454	3,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,908</b>	<b>9,454</b>	<b>3,908</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,908	0	3,908
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,908	0	3,908	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	13,446	0	13,346

**Vote:614 Kakumiro District****FY 2020/21**

District Unconditional Grant (Non-Wage)	13,346	0	13,346
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,446</b>	<b>0</b>	<b>13,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,446	0	13,346
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,446</b>	<b>0</b>	<b>13,346</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	700	0	0	700	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:614 Kakumiro District****FY 2020/21****108114 Representation on Women's Councils**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	546	0	0	546	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,046	0	0	4,046
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>6,046</b>	<b>0</b>	<b>0</b>	<b>6,046</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,446</b>	<b>0</b>	<b>0</b>	<b>13,446</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>13,446</b>	<b>0</b>	<b>0</b>	<b>13,446</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>13,446</b>	<b>0</b>	<b>0</b>	<b>13,446</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,953</b>	<b>6,517</b>	<b>6,020</b>
District Unconditional Grant (Non-Wage)	5,953	6,517	6,020
<b>Development Revenues</b>	<b>8,353</b>	<b>4,000</b>	<b>8,353</b>
District Discretionary Development Equalization Grant	8,353	4,000	8,353
<b>Total Revenue Shares</b>	<b>14,306</b>	<b>10,517</b>	<b>14,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,953	6,517	6,020
<b>Development Expenditure</b>			
Domestic Development	8,353	4,000	8,353

## Vote:614 Kakumiro District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,306</b>	<b>10,517</b>	<b>14,372</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,953	0	0	5,953	0	6,020	8,353	0	14,372
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>6,020</b>	<b>8,353</b>	<b>0</b>	<b>14,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>6,020</b>	<b>8,353</b>	<b>0</b>	<b>14,372</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,353	0	8,353	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,353</b>	<b>0</b>	<b>8,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,353</b>	<b>0</b>	<b>8,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,953</b>	<b>8,353</b>	<b>0</b>	<b>14,306</b>	<b>0</b>	<b>6,020</b>	<b>8,353</b>	<b>0</b>	<b>14,372</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,953</b>	<b>8,353</b>	<b>0</b>	<b>14,306</b>	<b>0</b>	<b>6,020</b>	<b>8,353</b>	<b>0</b>	<b>14,372</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,115</b>	<b>4,000</b>	<b>4,974</b>
District Unconditional Grant (Non-Wage)	4,115	4,000	4,974
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,115</b>	<b>4,000</b>	<b>4,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,115	4,000	4,974



**Vote:614 Kakumiro District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,115</b>	<b>4,000</b>	<b>4,974</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,115	0	0	4,115	0	4,974	0	0	4,974
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>4,974</b>	<b>0</b>	<b>0</b>	<b>4,974</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>4,974</b>	<b>0</b>	<b>0</b>	<b>4,974</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>4,974</b>	<b>0</b>	<b>0</b>	<b>4,974</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>4,974</b>	<b>0</b>	<b>0</b>	<b>4,974</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,250</b>	<b>1,300</b>	<b>7,250</b>
District Unconditional Grant (Non-Wage)	7,250	0	7,250
Locally Raised Revenues	0	1,300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,250</b>	<b>1,300</b>	<b>7,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,250	1,300	7,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,250</b>	<b>1,300</b>	<b>7,250</b>

**Vote:614 Kakumiro District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,250	0	0	7,250	0	7,250	0	0	7,250
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,063</b>	<b>2,000</b>	<b>3,487</b>
District Discretionary Development Equalization Grant	1,063	2,000	3,487
<b>Total Revenue Shares</b>	<b>1,063</b>	<b>2,000</b>	<b>3,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,063	2,000	3,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,063</b>	<b>2,000</b>	<b>3,487</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	987	0	987
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,487</b>	<b>0</b>	<b>3,487</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,487</b>	<b>0</b>	<b>3,487</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,487</b>	<b>0</b>	<b>3,487</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,063	0	1,063	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>3,487</b>	<b>0</b>	<b>3,487</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
District Discretionary Development Equalization Grant	4,650	0	4,650
<b>Total Revenue Shares</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

## Vote:614 Kakumiro District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	4,650	0	4,650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,650	0	4,650
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,650	0	4,650	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,940</b>	<b>10,441</b>	<b>4,940</b>

**Vote:614 Kakumiro District****FY 2020/21**

District Discretionary Development Equalization Grant	4,940	10,441	4,940
<b>Total Revenue Shares</b>	<b>4,940</b>	<b>10,441</b>	<b>4,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,940	10,441	4,940
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,940</b>	<b>10,441</b>	<b>4,940</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,940	0	4,940
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	4,940	0	4,940	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>4,940</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,716</b>	<b>0</b>	<b>3,716</b>
District Unconditional Grant (Non-Wage)	3,716	0	3,716

**Vote:614 Kakumiro District****FY 2020/21**

<i>Development Revenues</i>	<b>2,655</b>	<b>0</b>	<b>2,655</b>
District Discretionary Development Equalization Grant	2,655	0	2,655
<b>Total Revenue Shares</b>	<b>6,371</b>	<b>0</b>	<b>6,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,716	0	3,716
<i>Development Expenditure</i>			
Domestic Development	2,655	0	2,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,371</b>	<b>0</b>	<b>6,371</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,116	0	0	1,116	0	1,816	0	0	1,816

**Vote:614 Kakumiro District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,916</b>	<b>0</b>	<b>0</b>	<b>1,916</b>	<b>0</b>	<b>1,816</b>	<b>0</b>	<b>0</b>	<b>1,816</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>0</b>	<b>3,716</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,655	0	2,655	0	0	2,655	0	2,655
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>2,655</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>2,655</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,716</b>	<b>2,655</b>	<b>0</b>	<b>6,371</b>	<b>0</b>	<b>3,716</b>	<b>2,655</b>	<b>0</b>	<b>6,371</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,716</b>	<b>2,655</b>	<b>0</b>	<b>6,371</b>	<b>0</b>	<b>3,716</b>	<b>2,655</b>	<b>0</b>	<b>6,371</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,512</b>	<b>2,829</b>	<b>8,579</b>
District Unconditional Grant (Non-Wage)	5,482	1,000	5,549
Locally Raised Revenues	3,030	1,829	3,030
<b>Development Revenues</b>	<b>8,621</b>	<b>8,000</b>	<b>8,621</b>
District Discretionary Development Equalization Grant	8,621	8,000	8,621
<b>Total Revenue Shares</b>	<b>17,133</b>	<b>10,829</b>	<b>17,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,512	2,829	8,579
<b>Development Expenditure</b>			
Domestic Development	8,621	8,000	8,621
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,133</b>	<b>10,829</b>	<b>17,200</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	5,482	0	0	5,482	0	0	0	0	0
227001 Travel inland	0	3,030	0	0	3,030	0	8,579	8,621	0	17,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,512</b>	<b>0</b>	<b>0</b>	<b>8,512</b>	<b>0</b>	<b>8,579</b>	<b>8,621</b>	<b>0</b>	<b>17,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,512</b>	<b>0</b>	<b>0</b>	<b>8,512</b>	<b>0</b>	<b>8,579</b>	<b>8,621</b>	<b>0</b>	<b>17,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,621	0	8,621	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,621</b>	<b>0</b>	<b>8,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,621</b>	<b>0</b>	<b>8,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,512</b>	<b>8,621</b>	<b>0</b>	<b>17,133</b>	<b>0</b>	<b>8,579</b>	<b>8,621</b>	<b>0</b>	<b>17,200</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,512</b>	<b>8,621</b>	<b>0</b>	<b>17,133</b>	<b>0</b>	<b>8,579</b>	<b>8,621</b>	<b>0</b>	<b>17,200</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,858</b>	<b>2,000</b>	<b>3,521</b>
District Unconditional Grant (Non-Wage)	3,521	2,000	3,521
Locally Raised Revenues	6,337	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,858</b>	<b>2,000</b>	<b>3,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,858	2,000	3,521
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:614 Kakumiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,858</b>	<b>2,000</b>	<b>3,521</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,858	0	0	9,858	0	3,521	0	0	3,521
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>0</b>	<b>9,858</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,040</b>	<b>2,538</b>	<b>7,897</b>
District Unconditional Grant (Non-Wage)	4,765	2,538	5,622
Locally Raised Revenues	2,275	0	2,275
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,040</b>	<b>2,538</b>	<b>7,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,040	2,538	7,897
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,040</b>	<b>2,538</b>	<b>7,897</b>

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

**Vote:614 Kakumiro District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	2,275	0	0	2,275	0	0	0	0	0
227001 Travel inland	0	4,765	0	0	4,765	0	7,897	0	0	7,897
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>0</b>	<b>7,897</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>0</b>	<b>7,897</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>0</b>	<b>7,897</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>0</b>	<b>7,897</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,424</b>	<b>0</b>	<b>6,604</b>
District Unconditional Grant (Non-Wage)	6,604	0	6,604
Locally Raised Revenues	820	0	0
<b>Development Revenues</b>	<b>1,065</b>	<b>0</b>	<b>3,491</b>
District Discretionary Development Equalization Grant	1,065	0	3,491
<b>Total Revenue Shares</b>	<b>8,489</b>	<b>0</b>	<b>10,095</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,424	0	6,604
<b>Development Expenditure</b>			
Domestic Development	1,065	0	3,491
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,489</b>	<b>0</b>	<b>10,095</b>

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

## Vote:614 Kakumiro District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	6,604	0	0	6,604	0	6,604	3,491	0	10,095
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,424</b>	<b>0</b>	<b>0</b>	<b>7,424</b>	<b>0</b>	<b>6,604</b>	<b>3,491</b>	<b>0</b>	<b>10,095</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,424</b>	<b>0</b>	<b>0</b>	<b>7,424</b>	<b>0</b>	<b>6,604</b>	<b>3,491</b>	<b>0</b>	<b>10,095</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,065	0	1,065	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,424</b>	<b>1,065</b>	<b>0</b>	<b>8,489</b>	<b>0</b>	<b>6,604</b>	<b>3,491</b>	<b>0</b>	<b>10,095</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,424</b>	<b>1,065</b>	<b>0</b>	<b>8,489</b>	<b>0</b>	<b>6,604</b>	<b>3,491</b>	<b>0</b>	<b>10,095</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>
District Discretionary Development Equalization Grant	4,022	0	4,022
<b>Total Revenue Shares</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,022	0	4,022
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>

**Vote:614 Kakumiro District****FY 2020/21****(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	4,022	0	4,022	0	0	4,022	0	4,022
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>0</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,295</b>	<b>4,000</b>	<b>705</b>
District Unconditional Grant (Non-Wage)	705	4,000	705
Locally Raised Revenues	590	0	0
<b>Development Revenues</b>	<b>8,000</b>	<b>6,472</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	8,000	6,472	8,000
<b>Total Revenue Shares</b>	<b>9,295</b>	<b>10,472</b>	<b>8,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,295	4,000	705
<b>Development Expenditure</b>			
Domestic Development	8,000	6,472	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,295</b>	<b>10,472</b>	<b>8,705</b>

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

**Vote:614 Kakumiro District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	590	0	0	590	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	705	0	0	705	0	705	0	0	705
<b>Total Cost of Output 17</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	8,000	0	8,000
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,295</b>	<b>8,000</b>	<b>0</b>	<b>9,295</b>	<b>0</b>	<b>705</b>	<b>8,000</b>	<b>0</b>	<b>8,705</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,295</b>	<b>8,000</b>	<b>0</b>	<b>9,295</b>	<b>0</b>	<b>705</b>	<b>8,000</b>	<b>0</b>	<b>8,705</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,546</b>	<b>0</b>	<b>9,587</b>
District Unconditional Grant (Non-Wage)	9,546	0	9,587
<b>Development Revenues</b>	<b>635</b>	<b>0</b>	<b>2,018</b>
District Discretionary Development Equalization Grant	635	0	2,018
<b>Total Revenue Shares</b>	<b>10,181</b>	<b>0</b>	<b>11,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:614 Kakumiro District****FY 2020/21**

Non Wage	9,546	0	9,587
<b>Development Expenditure</b>			
Domestic Development	635	0	2,018
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,181</b>	<b>0</b>	<b>11,606</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,546	0	0	9,546	0	9,587	2,018	0	11,606
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,546</b>	<b>0</b>	<b>0</b>	<b>9,546</b>	<b>0</b>	<b>9,587</b>	<b>2,018</b>	<b>0</b>	<b>11,606</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,546</b>	<b>0</b>	<b>0</b>	<b>9,546</b>	<b>0</b>	<b>9,587</b>	<b>2,018</b>	<b>0</b>	<b>11,606</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	635	0	635	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,546</b>	<b>635</b>	<b>0</b>	<b>10,181</b>	<b>0</b>	<b>9,587</b>	<b>2,018</b>	<b>0</b>	<b>11,606</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,546</b>	<b>635</b>	<b>0</b>	<b>10,181</b>	<b>0</b>	<b>9,587</b>	<b>2,018</b>	<b>0</b>	<b>11,606</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,841</b>	<b>6,523</b>	<b>2,052</b>
District Unconditional Grant (Non-Wage)	1,580	6,523	2,052
Locally Raised Revenues	2,260	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,841</b>	<b>6,523</b>	<b>2,052</b>

## Vote:614 Kakumiro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,841	6,523	2,052
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,841</b>	<b>6,523</b>	<b>2,052</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,841	0	0	3,841	0	2,052	0	0	2,052
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>2,052</b>	<b>0</b>	<b>0</b>	<b>2,052</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>2,052</b>	<b>0</b>	<b>0</b>	<b>2,052</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>2,052</b>	<b>0</b>	<b>0</b>	<b>2,052</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>2,052</b>	<b>0</b>	<b>0</b>	<b>2,052</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,410</b>	<b>771</b>	<b>5,410</b>
District Unconditional Grant (Non-Wage)	1,920	0	1,920
Locally Raised Revenues	3,490	771	3,490
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,410</b>	<b>771</b>	<b>5,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,410	771	5,410

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,410</b>	<b>771</b>	<b>5,410</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	3,490	0	0	3,490	0	5,410	0	0	5,410
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>5,410</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,206</b>	<b>8,561</b>	<b>8,206</b>
District Discretionary Development Equalization Grant	8,206	8,561	8,206
<b>Total Revenue Shares</b>	<b>8,206</b>	<b>8,561</b>	<b>8,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,206	8,561	8,206
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,206</b>	<b>8,561</b>	<b>8,206</b>



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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,206	0	2,206
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	8,206	0	8,206	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>0</b>	<b>8,206</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	0	4,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098182 Shallow well construction</b>										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	500	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138308 Operational Planning</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,000	1,500	8,000
Urban Unconditional Grant (Non-Wage)	8,000	1,500	8,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>1,500</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,000	1,500	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>1,500</b>	<b>8,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,118</b>	<b>17,036</b>	<b>46,961</b>
Locally Raised Revenues	30,045	2,000	30,045
Urban Unconditional Grant (Non-Wage)	17,073	15,036	16,916
<b>Development Revenues</b>	<b>18,304</b>	<b>18,129</b>	<b>18,720</b>
Urban Discretionary Development Equalization Grant	18,304	18,129	18,720
<b>Total Revenue Shares</b>	<b>65,422</b>	<b>35,165</b>	<b>65,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,118	17,036	46,961
<b>Development Expenditure</b>			
Domestic Development	18,304	18,129	18,720

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,422</b>	<b>35,165</b>	<b>65,681</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	30,045	0	0	30,045	0	46,961	18,720	0	65,681
227004 Fuel, Lubricants and Oils	0	17,073	0	0	17,073	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>47,118</b>	<b>0</b>	<b>0</b>	<b>47,118</b>	<b>0</b>	<b>46,961</b>	<b>18,720</b>	<b>0</b>	<b>65,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,118</b>	<b>0</b>	<b>0</b>	<b>47,118</b>	<b>0</b>	<b>46,961</b>	<b>18,720</b>	<b>0</b>	<b>65,681</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,304	0	18,304	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,304</b>	<b>0</b>	<b>18,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,304</b>	<b>0</b>	<b>18,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>47,118</b>	<b>18,304</b>	<b>0</b>	<b>65,422</b>	<b>0</b>	<b>46,961</b>	<b>18,720</b>	<b>0</b>	<b>65,681</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>47,118</b>	<b>18,304</b>	<b>0</b>	<b>65,422</b>	<b>0</b>	<b>46,961</b>	<b>18,720</b>	<b>0</b>	<b>65,681</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,000</b>	<b>17,000</b>	<b>8,000</b>
Locally Raised Revenues	24,000	5,000	0
Urban Unconditional Grant (Non-Wage)	8,000	12,000	8,000
<b>Development Revenues</b>	<b>7,851</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,851	0	0
<b>Total Revenue Shares</b>	<b>39,851</b>	<b>17,000</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	32,000	17,000	8,000
<b>Development Expenditure</b>			
Domestic Development	7,851	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,851</b>	<b>17,000</b>	<b>8,000</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	32,000	0	0	32,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	7,851	0	7,851	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>32,000</b>	<b>7,851</b>	<b>0</b>	<b>39,851</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>32,000</b>	<b>7,851</b>	<b>0</b>	<b>39,851</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,384</b>	<b>12,702</b>	<b>15,449</b>
Locally Raised Revenues	5,384	6,730	5,384
Urban Unconditional Grant (Non-Wage)	8,000	5,972	10,065
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	13,384	12,702	15,449
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,384	6,730	15,449
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,384</b>	<b>6,730</b>	<b>15,449</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	15,449	0	0	15,449
227004 Fuel, Lubricants and Oils	0	5,384	0	0	5,384	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>0</b>	<b>15,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>0</b>	<b>15,449</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>0</b>	<b>15,449</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>0</b>	<b>15,449</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	<b>1,038</b>	<b>0</b>	<b>2,183</b>
Urban Discretionary Development Equalization Grant	1,038	0	2,183
<b>Total Revenue Shares</b>	<b>3,038</b>	<b>0</b>	<b>2,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	1,038	0	2,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,038</b>	<b>0</b>	<b>2,183</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	683	0	683
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,038	0	1,038	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>1,038</b>	<b>0</b>	<b>3,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>1,038</b>	<b>0</b>	<b>3,038</b>	<b>0</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>

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



## Vote:614 Kakumiro District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>5,000</b>	<b>8,000</b>
Locally Raised Revenues	2,500	5,000	0
Urban Unconditional Grant (Non-Wage)	8,000	0	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>5,000</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,500	5,000	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>5,000</b>	<b>8,000</b>

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

## 0883 Health Management and Supervision

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	10,500	0	0	10,500	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,851</b>
Urban Discretionary Development Equalization Grant	0	0	7,851
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>7,851</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>7,851</b>

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,851	0	7,851
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>7,851</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>7,851</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>7,851</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>7,851</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	1,000	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	4,500	0	0
Locally Raised Revenues	4,500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,972</b>	<b>0</b>	<b>8,000</b>
Locally Raised Revenues	1,972	0	0
Urban Unconditional Grant (Non-Wage)	8,000	0	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,972</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,972	0	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,972</b>	<b>0</b>	<b>8,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	700	0	0	700
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	372	0	0	372	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,972</b>	<b>0</b>	<b>0</b>	<b>9,972</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,972</b>	<b>0</b>	<b>0</b>	<b>9,972</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,972</b>	<b>0</b>	<b>0</b>	<b>9,972</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>