

Vote:512 Kabale District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	475,160	200,032	481,088
o/w Higher Local Government	330,777	155,285	336,705
o/w Lower Local Government	144,383	44,747	144,383
Discretionary Government Transfers	4,091,174	3,125,231	4,802,415
o/w Higher Local Government	3,456,384	2,627,960	4,217,692
o/w Lower Local Government	634,790	497,270	584,723
Conditional Government Transfers	30,428,006	24,013,636	35,341,230
o/w Higher Local Government	30,428,006	24,013,636	35,341,230
o/w Lower Local Government	0	0	0
Other Government Transfers	8,459,221	1,156,353	1,496,214
o/w Higher Local Government	8,459,221	1,156,353	1,496,214
o/w Lower Local Government	0	0	0
External Financing	782,390	111,456	300,000
o/w Higher Local Government	782,390	111,456	300,000
o/w Lower Local Government	0	0	0
Grand Total	44,235,951	28,606,708	42,420,947
o/w Higher Local Government	43,456,778	28,064,690	41,691,841
o/w Lower Local Government	779,173	542,017	729,106

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,033,947	8,000	389,400	0	2,431,347
o/w: Wage:	629,716	0	0	0	629,716
Non-Wage Recurrent:	1,208,308	8,000	389,400	0	1,605,708
Development:	195,923	0	0	0	195,923
Tourism Development	1,000	2,500	0	0	3,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	2,500	0	0	3,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,106,710	9,202	0	0	1,115,912
<i>o/w: Wage:</i>	270,000	0	0	0	270,000
<i>Non-Wage Recurrent:</i>	512,779	9,202	0	0	521,981
Development:	323,930	0	0	0	323,930
Private Sector Development	59,239	7,558	0	0	66,797
<i>o/w: Wage:</i>	50,000	0	0	0	50,000
<i>Non-Wage Recurrent:</i>	9,239	7,558	0	0	16,797
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	236,000	0	1,012,814	0	1,248,814
<i>o/w: Wage:</i>	200,000	0	0	0	200,000
<i>Non-Wage Recurrent:</i>	0	0	1,012,814	0	1,012,814
Development:	36,000	0	0	0	36,000
Human Capital Development	23,966,866	15,000	83,000	300,000	24,364,866
<i>o/w: Wage:</i>	17,899,010	0	0	0	17,899,010
<i>Non-Wage Recurrent:</i>	2,937,671	15,000	83,000	0	3,035,671
Development:	3,130,185	0	0	300,000	3,430,185
Community Mobilization and Mindset Change	348,560	14,082	11,000	0	373,642
<i>o/w: Wage:</i>	197,000	0	0	0	197,000
<i>Non-Wage Recurrent:</i>	151,560	14,082	11,000	0	176,642
Development:	0	0	0	0	0
Governance and Security	764,582	65,352	0	0	829,933
<i>o/w: Wage:</i>	390,000	0	0	0	390,000
<i>Non-Wage Recurrent:</i>	374,582	65,352	0	0	439,933
Development:	0	0	0	0	0
Public Sector Transformation	11,093,089	292,568	0	0	11,385,657
<i>o/w: Wage:</i>	1,806,141	0	0	0	1,806,141
<i>Non-Wage Recurrent:</i>	7,529,196	292,568	0	0	7,821,765
Development:	1,757,752	0	0	0	1,757,752
Development Plan Implementation	533,653	66,826	0	0	600,479
<i>o/w: Wage:</i>	422,127	0	0	0	422,127
<i>Non-Wage Recurrent:</i>	85,170	66,826	0	0	151,996

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Development:	26,356	0	0	0	26,356
Grand Total	40,143,645	481,088	1,496,214	300,000	42,420,947
<i>o/w: Wage:</i>	21,863,994	0	0	0	21,863,994
<i>Non-Wage Reccurent:</i>	12,809,506	481,088	1,496,214	0	14,786,807
Development:	5,470,145	0	0	300,000	5,770,145

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	7,948,617	6,018,897	11,385,657
o/w Higher Local Government	7,169,444	5,476,880	10,656,551
o/w Lower Local Government	779,173	542,017	729,106
Finance	399,949	302,447	419,307
o/w Higher Local Government	399,949	302,447	419,307
o/w Lower Local Government	0	0	0
Statutory Bodies	793,268	562,674	829,933
o/w Higher Local Government	793,268	562,674	829,933
o/w Lower Local Government	0	0	0
Production and Marketing	6,716,810	836,214	2,431,347
o/w Higher Local Government	6,716,810	836,214	2,431,347
o/w Lower Local Government	0	0	0
Health	6,398,193	4,852,734	6,453,458
o/w Higher Local Government	6,398,193	4,852,734	6,453,458
o/w Lower Local Government	0	0	0
Education	18,343,493	13,563,168	17,911,407
o/w Higher Local Government	18,343,493	13,563,168	17,911,407
o/w Lower Local Government	0	0	0
Roads and Engineering	2,003,433	1,168,593	1,248,814
o/w Higher Local Government	2,003,433	1,168,593	1,248,814
o/w Lower Local Government	0	0	0
Water	906,070	768,323	818,109
o/w Higher Local Government	906,070	768,323	818,109
o/w Lower Local Government	0	0	0
Natural Resources	277,723	203,837	298,802
o/w Higher Local Government	277,723	203,837	298,802
o/w Lower Local Government	0	0	0
Community Based Services	253,836	185,832	373,642
o/w Higher Local Government	253,836	185,832	373,642
o/w Lower Local Government	0	0	0
Planning	113,082	83,662	135,692
o/w Higher Local Government	113,082	83,662	135,692

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o/w Lower Local Government	0	0	0
Internal Audit	49,094	35,398	45,480
o/w Higher Local Government	49,094	35,398	45,480
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	32,384	24,927	69,297
o/w Higher Local Government	32,384	24,927	69,297
o/w Lower Local Government	0	0	0
Grand Total	44,235,951	28,606,708	42,420,947
<i>o/w Higher Local Government</i>	43,456,778	28,064,690	41,691,841
<i>o/w: Wage:</i>	<i>20,521,201</i>	<i>15,395,250</i>	<i>21,863,994</i>
<i>Non-Wage Reccurent:</i>	<i>17,306,386</i>	<i>7,611,184</i>	<i>14,437,922</i>
<i>Domestic Devt:</i>	<i>4,846,801</i>	<i>4,946,801</i>	<i>5,089,925</i>
<i>External Financing:</i>	<i>782,390</i>	<i>111,456</i>	<i>300,000</i>
<i>o/w Lower Local Government</i>	779,173	542,017	729,106
<i>o/w: Wage:</i>	<i>287,002</i>	<i>228,296</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>336,939</i>	<i>158,488</i>	<i>348,886</i>
<i>Domestic Devt:</i>	<i>155,233</i>	<i>155,233</i>	<i>380,220</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	475,160	200,032	481,088
Advertisements/Bill Boards	0	0	350
Agency Fees	37,800	270	35,000
Application Fees	25,000	29,812	30,000
Business licenses	47,000	13,778	47,000
Land Fees	33,000	3,251	23,000
Liquor licenses	10,000	831	10,000
Local Hotel Tax	16,000	0	10,000
Local Services Tax	99,961	81,963	99,962
Market /Gate Charges	70,000	1,440	60,000
Miscellaneous receipts/income	66,000	42,603	66,000
Other Fees and Charges	4,072	20,834	14,449
Park Fees	20,300	0	20,300
Property related Duties/Fees	15,000	2,101	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	3,150	12,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,000
Rent & rates – produced assets – from private entities	0	0	13,000
Royalties	19,027	0	19,027
2a. Discretionary Government Transfers	4,091,174	3,125,231	4,802,415
District Discretionary Development Equalization Grant	215,246	215,246	549,389
District Unconditional Grant (Non-Wage)	680,114	493,110	699,325
District Unconditional Grant (Wage)	2,807,172	2,105,379	3,135,066
Urban Discretionary Development Equalization Grant	30,355	30,355	30,359
Urban Unconditional Grant (Non-Wage)	71,285	52,844	71,074
Urban Unconditional Grant (Wage)	287,002	228,296	317,202
2b. Conditional Government Transfer	30,428,006	24,013,636	35,341,230
Sector Conditional Grant (Wage)	17,714,029	13,289,872	18,411,726
Sector Conditional Grant (Non-Wage)	2,790,241	1,986,205	4,377,417
Support Services Conditional Grant (Non-Wage)	440,000	330,000	420,000
Sector Development Grant	3,786,630	3,786,630	3,505,236
Transitional Development Grant	969,802	1,069,802	1,385,161
General Public Service Pension Arrears (Budgeting)	0	0	2,346,465
Salary arrears (Budgeting)	0	0	95,321
Pension for Local Governments	3,591,660	2,699,395	3,655,629
Gratuity for Local Governments	1,135,644	851,733	1,144,275

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2c. Other Government Transfer	8,459,221	1,156,353	1,496,214
Community Agricultural Infrastructure Improvement Programme (CAIIP)	815,000	0	0
Support to PLE (UNEB)	14,542	0	23,000
Uganda Road Fund (URF)	1,790,724	1,002,988	1,012,814
Uganda Women Entrepreneurship Program(UWEP)	10,596	6,335	11,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	695,511	57,930	260,000
Agriculture Cluster Development Project (ACDP)	5,132,848	89,100	129,400
Results Based Financing (RBF)	0	0	60,000
3. External Financing	782,390	111,456	300,000
United Nations Children Fund (UNICEF)	132,390	0	0
Global Fund for HIV, TB & Malaria	100,000	24,665	0
World Health Organisation (WHO)	300,000	86,791	100,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	200,000
Total Revenues shares	44,235,951	28,606,708	42,420,947

Vote:512 Kabale District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,443,909	4,651,344	9,279,020
District Unconditional Grant (Non-Wage)	82,374	91,417	83,004
District Unconditional Grant (Wage)	1,210,670	905,955	1,488,939
General Public Service Pension Arrears (Budgeting)	0	0	2,346,465
Gratuity for Local Governments	1,135,644	851,733	1,144,275
Locally Raised Revenues	223,561	102,845	148,186
Other Transfers from Central Government	200,000	0	0
Pension for Local Governments	3,591,660	2,699,395	3,655,629
Salary arrears (Budgeting)	0	0	95,321
Urban Unconditional Grant (Wage)	0	0	317,202
Development Revenues	725,535	825,536	1,377,531
District Discretionary Development Equalization Grant	25,535	25,536	12,172
Transitional Development Grant	700,000	800,000	1,365,359
Total Revenues shares	7,169,444	5,476,880	10,656,551
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,210,670	939,961	1,806,141
Non Wage	5,233,239	3,659,925	7,472,879
Development Expenditure			
Domestic Development	725,535	593,422	1,377,531
External Financing	0	0	0
Total Expenditure	7,169,444	5,193,308	10,656,551

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

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	317,202	0	0	0	317,202
211103 Allowances (Incl. Casuals, Temporary)	0	4,745	0	0	4,745	0	28,000	0	0	28,000
221001 Advertising and Public Relations	0	3,478	0	0	3,478	0	999	0	0	999
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,950	0	0	3,950
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,522	0	0	7,522	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	10,000	0	0	10,000
Total Cost of output8101	0	74,744	0	0	74,744	317,202	72,950	0	0	390,151
138102 Human Resource Management Services										
211101 General Staff Salaries	1,210,670	0	0	0	1,210,670	1,488,939	0	0	0	1,488,939
212102 Pension for General Civil Service	0	3,591,660	0	0	3,591,660	0	3,655,629	0	0	3,655,629
213004 Gratuity Expenses	0	1,135,644	0	0	1,135,644	0	1,144,275	0	0	1,144,275
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	2,346,465	0	0	2,346,465
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	95,321	0	0	95,321
Total Cost of output8102	1,210,670	4,727,304	0	0	5,937,974	1,488,939	7,241,690	0	0	8,730,629
138103 Capacity Building for HLG										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8103	0	10,000	0	0	10,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	160	0	0	160
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,058	0	0	1,058	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	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,628	0	0	4,628

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	16,058	0	0	16,058	0	28,787	0	0	28,787

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	926	0	0	926	0	1,395	0	0	1,395
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,416	0	0	1,416	0	3,685	0	0	3,685
Total Cost of output8105	0	4,342	0	0	4,342	0	5,080	0	0	5,080

138106 Office Support services

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,269	0	0	4,269	0	2,487	0	0	2,487
227004 Fuel, Lubricants and Oils	0	2,351	0	0	2,351	0	4,568	0	0	4,568
Total Cost of output8106	0	17,740	0	0	17,740	0	9,055	0	0	9,055

138108 Assets and Facilities Management

227001 Travel inland	0	3,506	0	0	3,506	0	3,500	0	0	3,500
Total Cost of output8108	0	3,506	0	0	3,506	0	3,500	0	0	3,500

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	3,031	0	0	3,031	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,022	0	0	1,022	0	13,624	0	0	13,624
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	13,689	0	0	13,689	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,158	0	0	1,158
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,686	0	0	1,686
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output8109	0	67,742	0	0	67,742	0	67,468	0	0	67,468

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,478	0	0	2,478	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,740	0	0	1,740
227001 Travel inland	0	1,930	0	0	1,930	0	1,416	0	0	1,416

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Total Cost of output8111	0	4,407	0	0	4,407	0	9,157	0	0	9,157
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,065	0	0	3,065	0	2,249	0	0	2,249
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221017 Subscriptions	0	0	0	0	0	0	1,944	0	0	1,944
222003 Information and communications technology (ICT)	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	3,935	0	0	3,935	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	14,000	0	0	14,000	0	35,193	0	0	35,193
Total Cost of Higher LG Services	1,210,670	4,939,843	0	0	6,150,513	1,806,141	7,472,879	0	0	9,279,020
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	200,000	0	0	200,000	0	0	0	0	0
263106 Other Current grants	0	93,396	0	0	93,396	0	0	0	0	0
Total Cost of output8151	0	293,396	0	0	293,396	0	0	0	0	0
Total Cost of Lower Local Services	0	293,396	0	0	293,396	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	420,000	0	420,000	0	0	500,000	0	500,000
Total for LCIII: Missing Subcounty	County: Missing County				500,000					
<i>LCII: Missing Parish</i>	<i>OPERATIONS, MONITORING AND ACCOUNTABILITY</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>				<i>500,000</i>	
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	271,000	0	271,000	0	0	450,000	0	450,000

Vote:512 Kabale District

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Total for LCIII: Ryakarimira Town Council				County: Ndorwa				250,000			
LCII: Rukore	RYAKARIMIRA MULTIPURPOSE HALL	Building Construction - Building Costs- 209	Source: Transitional Development Grant	250,000							
Total for LCIII: Kibuga Sub-County				County: Ndorwa				100,000			
LCII: Kibuga	KIBUGA START UP FUNDS	Building Construction - Expansions-220	Source: Transitional Development Grant	100,000							
Total for LCIII: Kahungye Sub-County				County: Ndorwa				100,000			
LCII: Kahungye	KAHUNGYE START UP FUNDS	Building Construction - Offices-248	Source: Transitional Development Grant	100,000							
312104 Other Structures	0	0	0	0	0	0	0	415,359	0	415,359	
Total for LCIII: Butanda				County: Ndorwa				415,359			
LCII: Bigaaga	CONSTRUCTION OF NYINABIRERE COMMUNITY CENTRE	Construction Services - Civil Works-392	Source: Transitional Development Grant	415,359							
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,172	0	12,172	
Total for LCIII: Missing Subcounty				County: Missing County				12,172			
LCII: Missing Parish	DDEG CAPCITY BUILDING	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	12,172							
312211 Office Equipment	0	0	6,035	0	6,035	0	0	0	0	0	
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0	
Total Cost of output8172	0	0	725,535	0	725,535	0	0	1,377,531	0	1,377,531	
Total Cost of Capital Purchases	0	0	725,535	0	725,535	0	0	1,377,531	0	1,377,531	
Total cost of District and Urban Administration	1,210,670	5,233,239	725,535	0	7,169,444	1,806,141	7,472,879	1,377,531	0	10,656,551	
Total cost of Administration	1,210,670	5,233,239	725,535	0	7,169,444	1,806,141	7,472,879	1,377,531	0	10,656,551	

Vote:512 Kabale District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	399,949	302,447	419,307
District Unconditional Grant (Non-Wage)	53,232	40,456	50,027
District Unconditional Grant (Wage)	329,915	247,436	329,915
Locally Raised Revenues	16,802	14,555	39,365
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	399,949	302,447	419,307
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	329,915	108,531	329,915
Non Wage	70,034	55,010	89,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	399,949	163,541	419,307

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	329,915	0	0	0	329,915	329,915	0	0	0	329,915
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	329,915	21,000	0	0	350,915	329,915	19,000	0	0	348,915

Vote:512 Kabale District**FY 2021/22****148102 Revenue Management and Collection Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8102	0	6,000	0	0	6,000	0	21,000	0	0	21,000

148103 Budgeting and Planning Services

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8103	0	3,000	0	0	3,000	0	7,000	0	0	7,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,730	0	0	2,730	0	5,027	0	0	5,027
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8104	0	6,730	0	0	6,730	0	7,027	0	0	7,027

148105 LG Accounting Services

227001 Travel inland	0	2,288	0	0	2,288	0	5,365	0	0	5,365
227004 Fuel, Lubricants and Oils	0	1,015	0	0	1,015	0	0	0	0	0
Total Cost of output8105	0	3,304	0	0	3,304	0	5,365	0	0	5,365

148106 Integrated Financial Management System

227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	329,915	70,034	0	0	399,949	329,915	89,392	0	0	419,307
Total cost of Financial Management and Accountability(LG)	329,915	70,034	0	0	399,949	329,915	89,392	0	0	419,307
Total cost of Finance	329,915	70,034	0	0	399,949	329,915	89,392	0	0	419,307

Vote:512 Kabale District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	793,268	562,674	829,933
District Unconditional Grant (Non-Wage)	352,755	248,210	374,582
District Unconditional Grant (Wage)	397,225	297,919	390,000
Locally Raised Revenues	43,288	16,545	65,352
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	793,268	562,674	829,933
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	397,225	140,167	390,000
Non Wage	396,043	219,701	439,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	793,268	359,867	829,933

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

1382 Local Statutory Bodies

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

138201 LG Council Administration Services

211101 General Staff Salaries	397,225	0	0	0	397,225	390,000	0	0	0	390,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	10,144	0	0	10,144
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,311	0	0	3,311	0	6,000	0	0	6,000
222001 Telecommunications	0	10,678	0	0	10,678	0	0	0	0	0

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227001 Travel inland	0	9,200	0	0	9,200	0	8,545	0	0	8,545
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,678	0	0	10,678
Total Cost of output8201	397,225	40,189	0	0	437,414	390,000	50,867	0	0	440,867

138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,631	0	0	3,631
227001 Travel inland	0	5,414	0	0	5,414	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,583	0	0	2,583
Total Cost of output8202	0	12,414	0	0	12,414	0	13,414	0	0	13,414

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,307	0	0	10,307	0	10,989	0	0	10,989
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,130	0	0	7,130
Total Cost of output8203	0	28,307	0	0	28,307	0	29,119	0	0	29,119

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,137	0	0	6,137	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,137	0	0	3,137
Total Cost of output8204	0	12,137	0	0	12,137	0	13,137	0	0	13,137

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	1,715	0	0	1,715	0	2,122	0	0	2,122
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,408	0	0	2,408	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8205	0	6,122	0	0	6,122	0	7,122	0	0	7,122

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	68,875	0	0	68,875	0	68,875	0	0	68,875
Total Cost of output8206	0	68,875	0	0	68,875	0	68,875	0	0	68,875

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	72,000	0	0	72,000	0	257,400	0	0	257,400
227001 Travel inland	0	156,000	0	0	156,000	0	0	0	0	0

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Total Cost of output8207	0	228,000	0	0	228,000	0	257,400	0	0	257,400
Total Cost of Higher LG Services	397,225	396,043	0	0	793,268	390,000	439,933	0	0	829,933
Total cost of Local Statutory Bodies	397,225	396,043	0	0	793,268	390,000	439,933	0	0	829,933
Total cost of Statutory Bodies	397,225	396,043	0	0	793,268	390,000	439,933	0	0	829,933

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,625,427	744,831	2,235,424
Locally Raised Revenues	0	0	8,000
Other Transfers from Central Government	5,828,359	147,030	389,400
Sector Conditional Grant (Non-Wage)	167,352	125,514	1,208,308
Sector Conditional Grant (Wage)	629,716	472,287	629,716
Development Revenues	91,384	91,384	195,923
Sector Development Grant	91,384	91,384	195,923
Total Revenues shares	6,716,810	836,214	2,431,347
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	629,716	465,196	629,716
Non Wage	5,995,711	251,185	1,605,708
Development Expenditure			
Domestic Development	91,384	19,328	195,923
External Financing	0	0	0
Total Expenditure	6,716,810	735,709	2,431,347

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	629,716	0	0	0	629,716	629,716	0	0	0	629,716
227001 Travel inland	0	44,391	0	0	44,391	0	0	0	0	0
Total Cost of output8101	629,716	44,391	0	0	674,107	629,716	0	0	0	629,716
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	41,406	0	0	41,406
Total Cost of output8104	0	0	0	0	0	0	41,406	0	0	41,406
Total Cost of Higher LG Services	629,716	44,391	0	0	674,107	629,716	41,406	0	0	671,122

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263101 LG Conditional grants (Current)	0	103,578	0	0	103,578	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	64,034	0	64,034	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	96,613	0	0	96,613
Total for LCIII: Missing Subcounty	County: Missing County									96,613
<i>LCII: Missing Parish</i>	<i>Subcounties</i>	<i>All sub-counties</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						96,613
Total Cost of output8151	0	103,578	64,034	0	167,612	0	96,613	0	0	96,613
Total Cost of Lower Local Services	0	103,578	64,034	0	167,612	0	96,613	0	0	96,613
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	51,408	0	51,408
Total for LCIII: Missing Subcounty	County: Missing County									51,408
<i>LCII: Missing Parish</i>	<i>Kabale Headquarter</i>	<i>Construction Services - Projects-407</i>		<i>Source: Sector Development Grant</i>						51,408
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County									3,000
<i>LCII: Missing Parish</i>	<i>Kabale Headquarters</i>	<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant</i>						3,000
Total Cost of output8175	0	0	0	0	0	0	0	54,408	0	54,408
Total Cost of Capital Purchases	0	0	0	0	0	0	0	54,408	0	54,408
Total cost of Agricultural Extension Services	629,716	147,969	64,034	0	841,719	629,716	138,019	54,408	0	822,143
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	260,000	0	0	260,000
Total Cost of output8202	0	0	0	0	0	0	260,000	0	0	260,000
018204 Fisheries regulation										
227001 Travel inland	0	1,800	0	0	1,800	0	2,800	0	0	2,800
Total Cost of output8204	0	1,800	0	0	1,800	0	2,800	0	0	2,800
018205 Crop disease control and regulation										
227001 Travel inland	0	1,800	0	0	1,800	0	4,600	0	0	4,600
Total Cost of output8205	0	1,800	0	0	1,800	0	4,600	0	0	4,600
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output8206	0	0	0	0	0	0	4,000	0	0	4,000
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	1,542	0	0	1,542	0	2,542	0	0	2,542
Total Cost of output8207	0	1,542	0	0	1,542	0	2,542	0	0	2,542
018208 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	135,000	0	0	135,000	0	0	0	0	0
227001 Travel inland	0	217,308	0	0	217,308	0	129,400	0	0	129,400
227004 Fuel, Lubricants and Oils	0	4,000,000	0	0	4,000,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	780,540	0	0	780,540	0	0	0	0	0
Total Cost of output8208	0	5,132,848	0	0	5,132,848	0	129,400	0	0	129,400
018209 Support to DATICs										
224006 Agricultural Supplies	0	0	0	0	0	0	1,051,231	0	0	1,051,231
227001 Travel inland	0	695,511	0	0	695,511	0	0	0	0	0
Total Cost of output8209	0	695,511	0	0	695,511	0	1,051,231	0	0	1,051,231
018211 Livestock Health and Marketing										
227001 Travel inland	0	1,800	0	0	1,800	0	2,800	0	0	2,800
Total Cost of output8211	0	1,800	0	0	1,800	0	2,800	0	0	2,800
018212 District Production Management Services										
227001 Travel inland	0	7,820	0	0	7,820	0	10,317	0	0	10,317
227004 Fuel, Lubricants and Oils	0	4,620	0	0	4,620	0	0	0	0	0
Total Cost of output8212	0	12,440	0	0	12,440	0	10,317	0	0	10,317
Total Cost of Higher LG Services	0	5,847,742	0	0	5,847,742	0	1,467,690	0	0	1,467,690
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	113,838	0	113,838
Total for LCIII: Missing Subcounty				County: Missing County			113,838			
<i>LCII: Missing Parish</i>	<i>Kabale Headquarter</i>			<i>ICT - Computers- Source: Sector Development Grant</i>			<i>113,838</i>			
				<i>733</i>						
Total Cost of output8272	0	0	0	0	0	0	0	113,838	0	113,838
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	27,677	0	27,677
Total for LCIII: Missing Subcounty				County: Missing County			27,677			
<i>LCII: Missing Parish</i>	<i>Kabale District</i>			<i>Construction Services - Livestock Markets-399</i>			<i>Source: Sector Development Grant</i>			
							<i>27,677</i>			
Total Cost of output8282	0	0	0	0	0	0	0	27,677	0	27,677

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018285 Crop marketing facility construction

312104 Other Structures	0	0	27,350	0	27,350	0	0	0	0	0
Total Cost of output8285	0	0	27,350	0	27,350	0	0	0	0	0
Total Cost of Capital Purchases	0	0	27,350	0	27,350	0	0	141,515	0	141,515
Total cost of District Production Services	0	5,847,742	27,350	0	5,875,091	0	1,467,690	141,515	0	1,609,204
Total cost of Production and Marketing	629,716	5,995,711	91,384	0	6,716,810	629,716	1,605,708	195,923	0	2,431,347

Vote:512 Kabale District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,777,934	2,903,409	4,711,470
District Unconditional Grant (Non-Wage)	1,200	300	909
Locally Raised Revenues	5,000	3,500	10,000
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	289,101	287,634	620,862
Sector Conditional Grant (Wage)	3,482,633	2,611,975	4,019,699
Development Revenues	2,620,259	1,949,325	1,741,988
District Discretionary Development Equalization Grant	14,000	14,000	70,000
External Financing	782,390	111,456	300,000
Sector Development Grant	1,823,869	1,823,869	1,371,988
Total Revenues shares	6,398,193	4,852,734	6,453,458
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,482,633	2,446,468	4,019,699
Non Wage	295,301	199,267	691,771
Development Expenditure			
Domestic Development	1,837,869	640,042	1,441,988
External Financing	782,390	0	300,000
Total Expenditure	6,398,193	3,285,777	6,453,458

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,193	0	0	10,193	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	6,200	0	0	6,200

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227004 Fuel, Lubricants and Oils	0	2,760	0	0	2,760	0	7,555	0	0	7,555
Total Cost of output8101	0	13,673	0	0	13,673	0	14,555	0	0	14,555

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,796	0	0	1,796	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,140	0	0	2,140	0	2,877	0	0	2,877
Total Cost of output8105	0	4,337	0	0	4,337	0	7,277	0	0	7,277

088106 District healthcare management services

227001 Travel inland	0	1,200	0	0	1,200	0	909	0	0	909
Total Cost of output8106	0	1,200	0	0	1,200	0	909	0	0	909
Total Cost of Higher LG Services	0	19,210	0	0	19,210	0	22,742	0	0	22,742

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

263367 Sector Conditional Grant (Non-Wage)	0	16,660	0	0	16,660	0	16,660	0	0	16,660
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Total for LCIII: Buhara **County: Ndoorwa** **4,165**

LCII: Kafunjo Buhara HC III Source: Sector Conditional Grant (Non-Wage) 4,165

Total for LCIII: Butanda **County: Ndoorwa** **2,083**

LCII: Bigaaga Kinyamari HC II Source: Sector Conditional Grant (Non-Wage) 2,083

Total for LCIII: Maziba **County: Ndoorwa** **2,083**

LCII: Birambo Maziba HC II Source: Sector Conditional Grant (Non-Wage) 2,083

Total for LCIII: Kahungye Sub-County **County: Ndoorwa** **8,330**

LCII: Buramba Muguri HC II Source: Sector Conditional Grant (Non-Wage) 2,083

LCII: Buramba Mukokye HC II Source: Sector Conditional Grant (Non-Wage) 2,083

LCII: Buramba Rubaya HC II Source: Sector Conditional Grant (Non-Wage) 2,083

LCII: Buramba Rwanyena HC II Source: Sector Conditional Grant (Non-Wage) 2,083

Total Cost of output8153	0	16,660	0	0	16,660	0	16,660	0	0	16,660
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	229,076	0	0	229,076	0	288,109	0	0	288,109
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Total for LCIII: Buhara **County: Ndoorwa** **15,366**

LCII: Kafunjo BUHARA H/C III Source: Sector Conditional Grant (Non-Wage) 7,683

LCII: Kafunjo Kafunjo HCII Source: Sector Conditional Grant (Non-Wage) 3,841

LCII: Kafunjo Rwenze HC II Source: Sector Conditional Grant (Non-Wage) 3,841

Total for LCIII: Ryakarimira Town Council **County: Ndoorwa** **46,098**

LCII: Ahamuhambo Buramba HC II Source: Sector Conditional Grant (Non-Wage) 7,683

LCII: Ahamuhambo Rubaya HC IV Source: Sector Conditional Grant (Non-Wage) 38,415

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Total for LCIII: Katuna Town Council	County: Ndurwa	7,683
LCII: Kacerere	Kamuganguzi HC III Source: Sector Conditional Grant (Non-Wage)	7,683
Total for LCIII: Butanda	County: Ndurwa	19,207
LCII: Bigaaga	Butanda HC III Source: Sector Conditional Grant (Non-Wage)	7,683
LCII: Bigaaga	Habubale HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Bigaaga	Kahungye HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Bigaaga	Nyamiryango HC II Source: Sector Conditional Grant (Non-Wage)	3,841
Total for LCIII: Kaharo	County: Ndurwa	19,207
LCII: Bugarama	Burambira HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Bugarama	Kaharo HC III Source: Sector Conditional Grant (Non-Wage)	7,683
LCII: Bugarama	Kyobugombe HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Bugarama	Nyakasharara HC II Source: Sector Conditional Grant (Non-Wage)	3,841
Total for LCIII: Kitumba	County: Ndurwa	57,622
LCII: Bukora	Bwama HC III Source: Sector Conditional Grant (Non-Wage)	7,683
LCII: Bukora	Kabindi HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Bukora	Kakomo HC III Source: Sector Conditional Grant (Non-Wage)	38,415
LCII: Bukora	KDA Staff Clinic HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Bukora	Kijurera HC II Source: Sector Conditional Grant (Non-Wage)	3,841
Total for LCIII: Kyanamira	County: Ndurwa	23,049
LCII: Kanjobe	Kanjobe HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Kanjobe	Kigata HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Kanjobe	Kyanamira HC III Source: Sector Conditional Grant (Non-Wage)	7,683
LCII: Kanjobe	Muyumbu HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Kanjobe	Nyabushabi HC II Source: Sector Conditional Grant (Non-Wage)	3,841
Total for LCIII: Kamuganguzi	County: Ndurwa	23,049
LCII: Buranga	Kasheregyenyi HC II Source: Sector Conditional Grant (Non-Wage)	7,683
LCII: Buranga	Katenga HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Buranga	Kicumbi HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Buranga	Kisaasa HC II Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Buranga	Kyasano HC II Source: Sector Conditional Grant (Non-Wage)	3,841
Total for LCIII: Maziba	County: Ndurwa	69,146
LCII: Birambo	Kahondo HC II Source: Sector Conditional Grant (Non-Wage)	7,683
LCII: Birambo	Karweru HC II Source: Sector Conditional Grant (Non-Wage)	3,841

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LCII: Birambo	Kavu HC II	Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Birambo	Kigarama HC II	Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Birambo	Maziba HC IV	Source: Sector Conditional Grant (Non-Wage)	38,415
LCII: Birambo	Nyanja HC II	Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Birambo	Rusikizi HC II	Source: Sector Conditional Grant (Non-Wage)	3,841
LCII: Nyanja	Karujanga HC II	Source: Sector Conditional Grant (Non-Wage)	3,841
Total for LCIII: Kahungye Sub-County	County: Ndorwa		7,683
LCII: Buramba	Kitooma HC II	Source: Sector Conditional Grant (Non-Wage)	7,683
Total Cost of output	8154	0	229,076
088155 Standard Pit Latrine Construction (LLS.)			
263204 Transfers to other govt. units (Capital)	0	0	0
Total for LCIII: Maziba	County: Ndorwa		12,000
LCII: Kavu	A two stance pit latrine at Kavu HCII	Pit latrine construction at Kavu HCII	Source: Sector Development Grant
			12,000
Total for LCIII: Kahungye Sub-County	County: Ndorwa		12,000
LCII: Kahungye	A two stance VIP Latrine at Kahungye HCII	pit latrine construction at Kahungye HCII	Source: District Discretionary Development Equalization Grant
			12,000
Total Cost of output	8155	0	0
Total Cost of Lower Local Services	0	245,736	0
03 Capital Purchases	Wage	Non Wage	GoU Dev
088180 Health Centre Construction and Rehabilitation			
312102 Residential Buildings	0	0	0
Total for LCIII: Kitumba	County: Ndorwa		7,000
LCII: Bukora	placenta pit Construction at KIJURERA HCII	Building Construction - Other Construction Services-250	Source: Sector Development Grant
			7,000
Total for LCIII: Kamuganguzi	County: Ndorwa		26,000
LCII: Kasheregyenyi	debt payment at Kasheregyenyi HCIII	Building Construction - Contractor-217	Source: Sector Development Grant
			26,000
Total for LCIII: Maziba	County: Ndorwa		21,000
LCII: Kavu	OPD Renovation at Kavu HCII	Building Construction - External Works-221	Source: Sector Development Grant
			21,000

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Total for LCIII: Missing Subcounty				County: Missing County				11,000		
LCII: Missing Parish	DEBT PAYMENT FOR HOMEAGAIN	Building Construction - Offices-249	Source: Sector Development Grant				11,000			
312104 Other Structures	0	0	1,721,875	0	1,721,875	0	0	5,850	0	5,850
Total for LCIII: Buhara			County: Ndorwa				1,564			
LCII: Kafunjo	Kafujo HCII Retention payment	Construction Services - Master Plan-401	Source: Sector Development Grant				1,564			
Total for LCIII: Butanda			County: Ndorwa				508			
LCII: Nyamiryango	placenta pit retention payment	Construction Services - Adverts-390	Source: Sector Development Grant				508			
Total for LCIII: Kamuganguzi			County: Ndorwa				1,375			
LCII: Kyasaano	Kyasano renovation retention payment	Construction Services - New Structures-402	Source: Sector Development Grant				1,375			
Total for LCIII: Maziba			County: Ndorwa				1,010			
LCII: Nyanja	VIP Retention payment at Kigarama HCII	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				1,010			
Total for LCIII: Kibuga Sub-County			County: Ndorwa				1,393			
LCII: Karujanga	retention payment for renovation Karujanga HCII	Construction Services - Civil Works-392	Source: Sector Development Grant				1,393			
312201 Transport Equipment	0	0	0	0	0	0	0	5,328	0	5,328
Total for LCIII: Missing Subcounty			County: Missing County				5,328			
LCII: Missing Parish	Repair of DHOs vehicles.	Transport Equipment - Customised Vehicles-1907	Source: Sector Development Grant				5,328			
Total Cost of output8180										
0001,721,87501,721,8750076,178076,178										
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,592	0	16,592
Total for LCIII: Kitumba			County: Ndorwa				16,592			
LCII: Bushuro	renovation of a staff house at Kabindi HCII	Building Construction - General Construction Works-227	Source: Sector Development Grant				16,592			
312102 Residential Buildings	0	0	0	0	0	0	0	58,000	0	58,000

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Total for LCIII: Buhara				County: Ndorwa				16,000			
LCII: Rwene	OPD rENOVATION at Rwene HCII	Building Construction - Other Construction Services-250	Source: Sector Development Grant	16,000							
Total for LCIII: Butanda				County: Ndorwa				15,000			
LCII: Butanda	OPD Renovation at Habubale HCII	Building Construction - Offices-249	Source: Sector Development Grant	15,000							
Total for LCIII: Kaharo				County: Ndorwa				17,000			
LCII: Nyakasharara	OPD renovation at Nyakasharara HCII	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	17,000							
Total for LCIII: Kyanamira				County: Ndorwa				10,000			
LCII: Muyumbu	OPD Renovation for Muyumbu HCIII	Building Construction - Other Construction Services-250	Source: Sector Development Grant	10,000							
312104 Other Structures	0	0	0	0	0	0	24,000	0	24,000		
Total for LCIII: Maziba				County: Ndorwa				24,000			
LCII: Birambo	A 2 stance staff VIP Latrine at Maziba HCIV	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	12,000							
LCII: Birambo	A two stance VIP Latrine at Maziba HCIV	Construction Services - Utilities-413	Source: Sector Development Grant	12,000							
Total Cost of output8181		0	0	0	0	0	98,592	0	98,592		
088182 Maternity Ward Construction and Rehabilitation											
312104 Other Structures	0	0	0	0	0	0	1,185,217	0	1,185,217		
Total for LCIII: Kibuga Sub-County				County: Ndorwa				1,185,217			
LCII: Karujanga	Karujanga HC II Upgrade	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,185,217							
Total Cost of output8182		0	0	0	0	0	1,185,217	0	1,185,217		
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	58,000	0	58,000		

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Total for LCIII: Kyanamira				County: Ndoorwa				20,000	
LCII: Kyanamira	OPD renovation at KYanamira HCIII	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	20,000					
Total for LCIII: Maziba				County: Ndoorwa				18,000	
LCII: Nyanja	OPD Renovation at Nyanja HCII	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	18,000					
Total for LCIII: Kahungye Sub-County				County: Ndoorwa				20,000	
LCII: Kahungye	OPD Renovation at Kahungye HCII	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	20,000					
312104 Other Structures	0	0	115,994	0	115,994	0	0	0	0
Total Cost of output8183	0	0	115,994	0	115,994	0	0	58,000	0
Total Cost of Capital Purchases	0	0	1,837,869	0	1,837,869	0	0	1,417,988	0
Total cost of Primary Healthcare	0	264,945	1,837,869	0	2,102,815	0	327,511	1,441,988	0

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	243,318	0	0	243,318
Total for LCIII: Missing Subcounty	County: Missing County					243,318				
<i>LCII: Missing Parish</i>			<i>Rugarama Hospital</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			121,659
<i>LCII: Missing Parish</i>			<i>Rushoroza HC IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			121,659
Total Cost of output8252	0	0	0	0	0	0	243,318	0	0	243,318
Total Cost of Lower Local Services	0	0	0	0	0	0	243,318	0	0	243,318
Total cost of District Hospital Services	0	0	0	0	0	0	243,318	0	0	243,318

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,482,633	0	0	0	3,482,633	4,019,699	0	0	0	4,019,699
211103 Allowances (Incl. Casuals, Temporary)	0	12,119	0	0	12,119	0	12,119	0	0	12,119
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	1,637	0	0	1,637	0	4,737	0	0	4,737
221012 Small Office Equipment	0	600	0	0	600	0	2,000	0	0	2,000
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	9,086	0	0	9,086
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8301	3,482,633	30,356	0	0	3,512,989	4,019,699	50,942	0	0	4,070,642

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	46,000	0	0	46,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8302	0	0	0	0	0	0	70,000	0	0	70,000

088303 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output8303	0	0	0	0	0	0	0	0	300,000	300,000
Total Cost of Higher LG Services	3,482,633	30,356	0	0	3,512,989	4,019,699	120,942	0	300,000	4,440,642

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	782,390	782,390	0	0	0	0	0
Total Cost of output8375	0	0	0	782,390	782,390	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	782,390	782,390	0	0	0	0	0
Total cost of Health Management and Supervision	3,482,633	30,356	0	782,390	4,295,378	4,019,699	120,942	0	300,000	4,440,642
Total cost of Health	3,482,633	295,301	1,837,869	782,390	6,398,193	4,019,699	691,771	1,441,988	300,000	6,453,458

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	16,569,420	11,789,096	16,223,210
District Unconditional Grant (Wage)	117,199	87,899	117,000
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	629,542	0	23,000
Sector Conditional Grant (Non-Wage)	2,215,999	1,495,586	2,315,900
Sector Conditional Grant (Wage)	13,601,680	10,205,610	13,762,311
Development Revenues	1,774,073	1,774,073	1,688,197
District Discretionary Development Equalization Grant	23,000	23,000	40,000
Sector Development Grant	1,551,073	1,551,073	1,648,197
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	18,343,493	13,563,168	17,911,407
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,718,879	9,270,039	13,879,311
Non Wage	2,850,541	913,270	2,343,900
Development Expenditure			
Domestic Development	1,774,073	728,553	1,688,197
External Financing	0	0	0
Total Expenditure	18,343,493	10,911,862	17,911,407

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,818,138	0	0	0	9,818,138	9,818,138	0	0	0	9,818,138
221011 Printing, Stationery, Photocopying and Binding	0	3,598	0	0	3,598	0	0	0	0	0
227001 Travel inland	0	16,490	0	0	16,490	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	30,134	0	0	30,134	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,898	0	0	1,898	0	0	0	0	0
Total Cost of output8102	9,818,138	52,121	0	0	9,870,260	9,818,138	0	0	0	9,818,138
Total Cost of Higher LG Services	9,818,138	52,121	0	0	9,870,260	9,818,138	0	0	0	9,818,138

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	200,000	0	0	200,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,024,514	0	0	1,024,514	0	1,024,514	0	0	1,024,514

Total for LCIII: Buhara **County: Ndoorwa** **139,369**

LCII: Bugarama	KACURO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Bugarama	KIKYENKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Bugarama	NKUMBURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Bugarama	NYAKIGUGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: Bugarama	RWIRAGUJU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Buhara	BUHARA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Buhara	KIJONJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Muyebe	BUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Muyebe	KABANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Muyebe	MUYEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,536
LCII: Ntarabana	KAKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Ntarabana	Nyabyondo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Rwene	KABAHESI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Rwene	KAGINA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,819
LCII: Rwene	RWENE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,511

Total for LCIII: Katuna Town Council **County: Ndoorwa** **19,683**

LCII: Kyonyo	KAMUGANGUN ZI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: Kyonyo	KATUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,399

Total for LCIII: Butanda **County: Ndoorwa** **87,117**

LCII: Bigaaga	KABERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Bigaaga	KATOJO	Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: Bigaaga	RUBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Butanda	BUTANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,001
LCII: Butanda	KABAYA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Butanda	KINYAMARI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,788

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LCII: Butanda	RWANCERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Nyamiryango	KAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Nyamiryango	KAGOROGORO I P.S.	Source: Sector Conditional Grant (Non-Wage)	5,872
LCII: Nyamiryango	NYAMIRYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Nyamiryango	RUTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,297
Total for LCIII: Rubaya	County: Ndurwa		33,188
LCII: Kitooma	BURIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Kitooma	Kitooma P.S. Scchool	Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Mugandu	KIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040
Total for LCIII: Kaharo	County: Ndurwa		125,466
LCII: Burambira	KANSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Burambira	NYAMIGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Kaharo	KAHARO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,258
LCII: Kaharo	NYABITABO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,399
LCII: Kaharo	NYAMUSHUNG WA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Kaharo	RWESASI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,351
LCII: Katenga	BUHUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,035
LCII: Katenga	KATENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,886
LCII: Katenga	KITOHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Katenga	Kyobugombe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Katenga	NTUNGAMO	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Kitohwa	Kiheesi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,929
LCII: Nyakasharara	KIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,181
Total for LCIII: Kitumba	County: Ndurwa		77,321
LCII: Bukora	BUKOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,539
LCII: Bukora	KANYANKWANZ I P.S.	Source: Sector Conditional Grant (Non-Wage)	6,076
LCII: Bushuro	Mwisi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Bwaama Island	BWAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Kitumba	KINIOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,196
LCII: Mwendo	BUFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Mwendo	KAKOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Mwendo	KASINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,343
Total for LCIII: Kyanamira	County: Ndurwa		97,222
LCII: Kanjobe	KANJOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: Kanjobe	Kyeibale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892

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LCII: Katookyee	Rubira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Kigata	KIGATA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Kigata	KITIBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Kyanamira	KYANAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,111
LCII: Kyanamira	Rwababa Priamry School	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Muyumbu	MUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,635
LCII: Nyabushabi	Bugomora P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447
LCII: Nyabushabi	Nyabushabi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Nyabushabi	Nyamyeramiko P.S.	Source: Sector Conditional Grant (Non-Wage)	10,768
LCII: Nyakagyera	NYAKAGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
Total for LCIII: Kamuganguzi	County: Ndoorwa		109,873
LCII: Buranga	KIKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Kasheregyenyi	BURANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Kasheregyenyi	KASHEREGYEN YI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Kicumbi	KICUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,137
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,941
LCII: Kyasaano	BUTUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Kyasaano	KYASANO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Kyasaano	MUKARANGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Mayengo	BUNAGANA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Mayengo	MAYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
Total for LCIII: Maziba	County: Ndoorwa		162,395
LCII: Birambo	BIRAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,521
LCII: Birambo	KAMURONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Birambo	MAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kahondo	Kagunga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Karweru	BWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,144
LCII: Karweru	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Karweru	Karweru P.S.	Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: Karweru	OMUKAGANA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,706
LCII: Karweru	RUBOROGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: Kavuu	BIKOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Kavuu	KAGONA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Kavuu	KAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700

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LCII: Kavu	MUKOKI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,906							
LCII: Kavu	OMUNKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,277							
LCII: Kavu	RWAMBEHO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,971							
LCII: Nyanja	KENTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070							
LCII: Nyanja	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,875							
LCII: Nyanja	NYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,391							
LCII: Rugarama	Kahondo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567							
LCII: Rugarama	Karambwe P. School	Source: Sector Conditional Grant (Non-Wage)	6,960							
LCII: Rugarama	RUSIIKIZI	Source: Sector Conditional Grant (Non-Wage)	7,793							
Total for LCIII: Kibuga Sub-County	County: Ndurwa		61,725							
LCII: Karujanga	KARUJANGA	Source: Sector Conditional Grant (Non-Wage)	13,080							
LCII: Karujanga	KISIBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447							
LCII: Karujanga	NYINARUSHEN GYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,133							
LCII: Kibuga	KIBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422							
LCII: Kibuga	RUKORE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394							
LCII: Kibuga	Rutare P.S.	Source: Sector Conditional Grant (Non-Wage)	6,212							
LCII: Kibuga	RWAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037							
Total for LCIII: Kahungye Sub-County	County: Ndurwa		46,387							
LCII: Buramba	RUSHABO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,771							
LCII: Buramba	RWEMIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,144							
LCII: Kahungye	KAHUNGYE P. S	Source: Sector Conditional Grant (Non-Wage)	13,539							
LCII: Kahungye	RUBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,933							
Total for LCIII: Missing Subcounty	County: Missing County		64,768							
LCII: Missing Parish	BIGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,496							
LCII: Missing Parish	Kabirango P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136							
LCII: Missing Parish	Kagorogoro II P.S.	Source: Sector Conditional Grant (Non-Wage)	9,051							
LCII: Missing Parish	MURUNGU PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,226							
LCII: Missing Parish	MUSAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243							
LCII: Missing Parish	NYAMUCENGY ERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,303							
LCII: Missing Parish	RWANYANA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,313							
Total Cost of output8151	0	1,224,514	0	0	1,224,514	0	1,024,514	0	0	1,024,514
Total Cost of Lower Local Services	0	1,224,514	0	0	1,224,514	0	1,024,514	0	0	1,024,514
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,366	0	7,366	0	0	7,410	0	7,410
Total for LCIII: Missing Subcounty	County: Missing County									7,410
<i>LCII: Missing Parish</i>	<i>SFG Monitoring</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					7,410
312101 Non-Residential Buildings	0	0	29,336	0	29,336	0	0	0	0	0
312104 Other Structures	0	0	139,950	0	139,950	0	0	140,787	0	140,787
Total for LCIII: Buhara	County: Ndoorwa									23,464
<i>LCII: Kitanga</i>	<i>Bwera</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					23,464
Total for LCIII: Butanda	County: Ndoorwa									23,464
<i>LCII: Butanda</i>	<i>Butanda</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					23,464
Total for LCIII: Rubaya	County: Ndoorwa									23,464
<i>LCII: RWANYENA</i>	<i>Musamba</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					23,464
Total for LCIII: Kaharo	County: Ndoorwa									23,464
<i>LCII: Nyakasharara</i>	<i>Kizinga</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					23,464
Total for LCIII: Kyanamira	County: Ndoorwa									23,464
<i>LCII: Nyabushabi</i>	<i>Nyabushabi</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					23,464
Total for LCIII: Kamuganguzi	County: Ndoorwa									23,464
<i>LCII: Kyasaano</i>	<i>Butuuza</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					23,464
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8181	0	0	180,652	0	180,652	0	0	148,197	0	148,197
Total Cost of Capital Purchases	0	0	180,652	0	180,652	0	0	148,197	0	148,197
Total cost of Pre-Primary and Primary Education	9,818,138	1,276,635	180,652	0	11,275,426	9,818,138	1,024,514	148,197	0	10,990,849

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	2,796,500	0	0	0	2,796,500	2,957,130	0	0	0	2,957,130
Total Cost of output8201	2,796,500	0	0	0	2,796,500	2,957,130	0	0	0	2,957,130
Total Cost of Higher LG Services	2,796,500	0	0	0	2,796,500	2,957,130	0	0	0	2,957,130

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

263104 Transfers to other govt. units (Current)	0	8,836	0	0	8,836	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	813,855	0	0	813,855	0	914,305	0	0	914,305

Total for LCIII: Buhara **County: Ndoorwa** **43,750**

LCII: Kafunjo *BUHARA SEED SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 43,750

Total for LCIII: Katuna Town Council **County: Ndoorwa** **109,320**

LCII: Kyonyo *LAKE BUNYONYI S S* *Source: Sector Conditional Grant (Non-Wage)* 31,125

LCII: Nyinamuronzi *KIGATA H S* *Source: Sector Conditional Grant (Non-Wage)* 78,195

Total for LCIII: Butanda **County: Ndoorwa** **35,525**

LCII: Butanda *RWESASI SS* *Source: Sector Conditional Grant (Non-Wage)* 35,525

Total for LCIII: Kaharo **County: Ndoorwa** **203,650**

LCII: Bugarama *KAKOMO SS* *Source: Sector Conditional Grant (Non-Wage)* 73,675

LCII: Kitohwa *KAMUGANGUZ I JANAN LUWUM* *Source: Sector Conditional Grant (Non-Wage)* 129,975

Total for LCIII: Kitumba **County: Ndoorwa** **59,365**

LCII: Bwaama Island *ST FRANCIS COLL KYANAMIRA* *Source: Sector Conditional Grant (Non-Wage)* 59,365

Total for LCIII: Kyanamira **County: Ndoorwa** **69,675**

LCII: Kigata *KAMURONKO S.S* *Source: Sector Conditional Grant (Non-Wage)* 42,900

LCII: Kyanamira *KAHONDO S.S* *Source: Sector Conditional Grant (Non-Wage)* 26,775

Total for LCIII: Kamuganguzi **County: Ndoorwa** **242,640**

LCII: Kasheregyenyi *ST BARNABAS S S KARUJANGA* *Source: Sector Conditional Grant (Non-Wage)* 242,640

Total for LCIII: Maziba **County: Ndoorwa** **43,850**

LCII: Birambo *RUKORE H S* *Source: Sector Conditional Grant (Non-Wage)* 43,850

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Total for LCIII: Kahungye Sub-County					County: Ndorwa					54,260	
LCII: Kahungye					BURANGA SS		Source: Sector Conditional Grant (Non-Wage)			54,260	
Total for LCIII: Missing Subcounty					County: Missing County					52,270	
LCII: Missing Parish					BUTANDA S S		Source: Sector Conditional Grant (Non-Wage)			12,600	
LCII: Missing Parish					RUBAYA S S		Source: Sector Conditional Grant (Non-Wage)			39,670	
Total Cost of output8251		0	822,691	0	0	822,691	0	914,305	0	0	914,305
Total Cost of Lower Local Services		0	822,691	0	0	822,691	0	914,305	0	0	914,305
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,159,898	0	1,159,898	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	700,000	0	700,000
Total for LCIII: Kitumba				County: Ndorwa					700,000		
LCII: Mwendo		Kakomo ss		Construction Services - New Structures-402		Source: Sector Development Grant			700,000		
Total Cost of output8280		0	0	1,159,898	0	1,159,898	0	0	700,000	0	700,000
078281 Administration block rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures		0	0	190,000	0	190,000	0	0	0	0	0
Total Cost of output8281		0	0	200,000	0	200,000	0	0	0	0	0
078283 Laboratories and Science Room Construction											
312202 Machinery and Equipment		0	0	47,500	0	47,500	0	0	0	0	0
312213 ICT Equipment		0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	8,547	0	8,547	0	0	0	0	0
Total Cost of output8283		0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,570,420	0	1,570,420	0	0	700,000	0	700,000
Total cost of Secondary Education		2,796,500	822,691	1,570,420	0	5,189,611	2,957,130	914,305	700,000	0	4,571,435
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		987,042	0	0	0	987,042	987,042	0	0	0	987,042
Total Cost of output8301		987,042	0	0	0	987,042	987,042	0	0	0	987,042
Total Cost of Higher LG Services		987,042	0	0	0	987,042	987,042	0	0	0	987,042

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	415,000	0	0	415,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	219,973	0	0	219,973	0	219,973	0	0	219,973
Total for LCIII: Missing Subcounty										219,973
<i>LCII: Missing Parish</i>			<i>KIZINGA TECHNICAL SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>122,593</i>
<i>LCII: Missing Parish</i>			<i>RUKORE COMMUNITY POLYTECHNIC</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>97,379</i>
Total Cost of output8351	0	634,973	0	0	634,973	0	219,973	0	0	219,973
Total Cost of Lower Local Services	0	634,973	0	0	634,973	0	219,973	0	0	219,973

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	800,000	0	800,000
Total for LCIII: Ryakarimira Town Council										800,000
<i>LCII: Rukore</i>			<i>Rukore Polytechnic School Construction Services - New Structures-402</i>					<i>Source: Sector Development Grant</i>		<i>800,000</i>
Total Cost of output8375	0	0	0	0	0	0	0	800,000	0	800,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	800,000	0	800,000
Total cost of Skills Development	987,042	634,973	0	0	1,622,015	987,042	219,973	800,000	0	2,007,015

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	117,199	0	0	0	117,199	117,000	0	0	0	117,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,434	0	0	2,434
227001 Travel inland	0	19,542	0	0	19,542	0	18,501	0	0	18,501
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,318	0	0	25,318
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,434	0	0	2,434
Total Cost of output8401	117,199	19,542	0	0	136,741	117,000	48,688	0	0	165,688
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	890	0	0	890
227001 Travel inland	0	56,700	0	0	56,700	0	6,764	0	0	6,764
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,256	0	0	9,256

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228002 Maintenance - Vehicles	0	0	0	0	0	0	890	0	0	890
Total Cost of output8402	0	56,700	0	0	56,700	0	17,800	0	0	17,800

078403 Sports Development services

227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,620	0	0	50,620
Total Cost of output8403	0	30,000	0	0	30,000	0	50,620	0	0	50,620

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8404	0	10,000	0	0	10,000	0	40,000	0	0	40,000

078405 Education Management Services

227001 Travel inland	0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of output8405	0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of Higher LG Services	117,199	116,242	0	0	233,441	117,000	185,108	0	0	302,108

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

312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	14,000	0	14,000
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Total for LCIII: Missing Subcounty **County: Missing County** **14,000**

LCII: Missing Parish Procurement of iron sheets Building Construction - Structures-266 Source: District Discretionary Development Equalization Grant 14,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Missing Subcounty **County: Missing County** **20,000**

LCII: Missing Parish Procurement of Desks Furniture and Fixtures - Desks-637 Source: District Discretionary Development Equalization Grant 20,000

312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Missing Subcounty **County: Missing County** **6,000**

LCII: Missing Parish Purchase of printer,scanner,and photocopier ICT - Printers-821 Source: District Discretionary Development Equalization Grant 6,000

Total Cost of output8472	0	0	23,000	0	23,000	0	0	40,000	0	40,000
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Total Cost of Capital Purchases	0	0	23,000	0	23,000	0	0	40,000	0	40,000
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Total cost of Education & Sports Management and Inspection	117,199	116,242	23,000	0	256,441	117,000	185,108	40,000	0	342,108
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Total cost of Education	13,718,879	2,850,541	1,774,073	0	18,343,493	13,879,311	2,343,900	1,688,197	0	17,911,407
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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,979,138	1,144,298	1,212,814
District Unconditional Grant (Wage)	188,414	141,311	200,000
Other Transfers from Central Government	1,790,724	1,002,988	1,012,814
Development Revenues	24,295	24,295	36,000
District Discretionary Development Equalization Grant	24,295	24,295	36,000
Total Revenues shares	2,003,433	1,168,593	1,248,814
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	188,414	61,255	200,000
Non Wage	1,790,724	992,429	1,012,814
Development Expenditure			
Domestic Development	24,295	24,295	36,000
External Financing	0	0	0
Total Expenditure	2,003,433	1,077,979	1,248,814

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

0481 District, Urban and Community Access Roads										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	51,272	0	0	51,272	0	40,631	0	0	40,631
Total Cost of output8105	0	51,272	0	0	51,272	0	40,631	0	0	40,631
048108 Operation of District Roads Office										
211101 General Staff Salaries	188,414	0	0	0	188,414	200,000	0	0	0	200,000
Total Cost of output8108	188,414	0	0	0	188,414	200,000	0	0	0	200,000
Total Cost of Higher LG Services	188,414	51,272	0	0	239,686	200,000	40,631	0	0	240,631

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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	62,519	0	0	62,519	0	0	0	0	0
Total Cost of output8151		0	62,519	0	0	62,519	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	206,392	0	0	206,392	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	163,635	0	0	163,635
Total for LCIII: Ryakarimira Town Council				County: Ndoorwa							39,701
LCII: Ahamuhambo	Kaharirwe,Kasimba			Kaharirwe-Kasimba		Source: Other Transfers from Central Government					15,860
LCII: Kacerere	Ryakarimira.			Mechanical Imprest Ryakarimira.		Source: Other Transfers from Central Government					5,955
LCII: Rukore	Ryakarimira TC			Administrative costs Ryakarimira		Source: Other Transfers from Central Government					1,787
LCII: Rukore	Ryakarimira,Mukiyiyovu			Ryakarimira-Mukiyiyovu		Source: Other Transfers from Central Government					16,100
Total for LCIII: Katuna Town Council				County: Ndoorwa							123,934
LCII: Kacerere	Kamuganguzi,Kitojo			Kamuganguzi-Kitojo		Source: Other Transfers from Central Government					10,000
LCII: Kiniogo	Mayengo, Kinyogo,nyamirima,Kamuganguzi			Mayengo-Kinyogo-nyamirima-Kamuganguzi		Source: Other Transfers from Central Government					20,000
LCII: KISHANJE	Burambira,Mukarangye .			Burambira-Mukarangye C.O.U		Source: Other Transfers from Central Government					15,000
LCII: Kyonyo	Kabarisa,Kikore			Kabarisa-Kikore		Source: Other Transfers from Central Government					3,467
LCII: Kyonyo	Katuna			Mechanical Imprest katuna		Source: Other Transfers from Central Government					18,590
LCII: Kyonyo	Katuna tc			Administrative costs katuna		Source: Other Transfers from Central Government					5,577

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LCII: Mukarangye	Burambira,Mukarangye C.O.U	Burambira-Mukarangye C.O.U	Source: Other Transfers from Central Government	5,300
LCII: Mukarangye	Hakabungo,Ryaruhinda,Rwemuhaga	Hakabungo-Ryaruhinda-Rwemuhaga	Source: Other Transfers from Central Government	16,000
LCII: Mukarangye	Kakoma ,Rutare	Kakoma -Rutare	Source: Other Transfers from Central Government	20,000
LCII: Nyinamuronzi	Nyinamuronzi , Karujanga .	Nyinamuronzi - Karujanga Road	Source: Other Transfers from Central Government	10,000
Total Cost of output				
8156	0	206,392	0	0
	206,392	0	163,635	0
				163,635
048157 Bottle necks Clearance on Community Access Roads				
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0
	0	0	49,544	0
				49,544
Total for LCIII: Buhara		County: Ndorwa		7,713
LCII: Muyebe	Kamabare,Muyebe c.o.u	Kamabare-Muyebe c.o.u road 3km	Source: Other Transfers from Central Government	7,713
Total for LCIII: Butanda		County: Ndorwa		5,373
LCII: Butanda	Kekubo, Butanda s.s	Kekubo- Butanda s.s road 3km	Source: Other Transfers from Central Government	5,373
Total for LCIII: Rubaya		County: Ndorwa		5,991
LCII: Rwanyana	Bushonga, Mukirindi, Habugarama	Bushonga-Mukirindi-Habugarama Road	Source: Other Transfers from Central Government	5,991
Total for LCIII: Kaharo		County: Ndorwa		5,902
LCII: Katenga	Kayorero,ntungamo,kamafuni,karorwa)	Kayorero-ntungamo- via kamafuni-karorwa road 3km	Source: Other Transfers from Central Government	5,902
Total for LCIII: Kitumba		County: Ndorwa		5,512
LCII: Mwendo	kansinde, mutaba.	kansinde-mutaba road 3km	Source: Other Transfers from Central Government	5,512
Total for LCIII: Kyanamira		County: Ndorwa		5,965
LCII: Nyakagyera	nyakagyera.	Kyanamira (Ahakishaha-Nyakagyera 4km)	Source: Other Transfers from Central Government	5,965

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Total for LCIII: Kamuganguzi		County: Ndoorwa		6,348
<i>LCII: Buranga</i>	<i>Omukigoye, Rushebeya, Kabirisa.</i>	<i>Omukigoye-Rushebeya-Kabirisa road 3km</i>	<i>Source: Other Transfers from Central Government</i>	6,348
Total for LCIII: Maziba		County: Ndoorwa		6,741
<i>LCII: Rugarama</i>	<i>Kahondo s.s</i>	<i>Kankondo bottleneck</i>	<i>Source: Other Transfers from Central Government</i>	6,741
Total Cost of output8157		0	0	0
048158 District Roads Maintainece (URF)		0	0	49,544
263104 Transfers to other govt. units (Current)	0	1,470,541	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0
Total for LCIII: Buhara		County: Ndoorwa		18,000
<i>LCII: Ntarabana</i>	<i>Buhara,Kitanga,Nyarutojo</i>	<i>Buhara-Kitanga-Nyarutojo</i>	<i>Source: Other Transfers from Central Government</i>	18,000
Total for LCIII: Butanda		County: Ndoorwa		6,000
<i>LCII: Nyamiryango</i>	<i>Kagoma-Katete -Nkora</i>	<i>Kagoma-Katete - Nkora</i>	<i>Source: Other Transfers from Central Government</i>	6,000
Total for LCIII: Kaharo		County: Ndoorwa		18,300
<i>LCII: Burambira</i>	<i>Burambira,Buhumuriro</i>	<i>Burambira-Buhumuriro</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<i>LCII: Burambira</i>	<i>Omukikazi, Butore, Buhumuriro</i>	<i>Omukikazi-Butore-Buhumuriro</i>	<i>Source: Other Transfers from Central Government</i>	10,000
<i>LCII: Kaharo</i>	<i>Ahabuyonza,Ahakatindo</i>	<i>Ahabuyonza-Ahakatindo</i>	<i>Source: Other Transfers from Central Government</i>	2,300
Total for LCIII: Kitumba		County: Ndoorwa		53,400
<i>LCII: Bukora</i>	<i>L.Bunyonyi,Kashambya</i>	<i>L.Bunyonyi,Kash ambya</i>	<i>Source: Other Transfers from Central Government</i>	7,500
<i>LCII: Bushuro</i>	<i>Bushuro, Rwakihirwa, Rwene</i>	<i>Bushuro-Rwakihirwa-Rwene</i>	<i>Source: Other Transfers from Central Government</i>	23,900
<i>LCII: Bushuro</i>	<i>Katembe, Bushuro, Kanyankwanzi, Mwerera</i>	<i>Katembe-Bushuro-Kanyankwanzi-Mwerera</i>	<i>Source: Other Transfers from Central Government</i>	5,000

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LCII: Bushuro	Rushaki,Kihumuro	Rushaki-Kihumuro	Source: Other Transfers from Central Government	6,000
LCII: Kitumba	Kitumba,Habuhasha	Kitumba-Habuhasha	Source: Other Transfers from Central Government	6,000
LCII: Mwendo	Kekuubo,Kasazo	Kekuubo-Kasazo	Source: Other Transfers from Central Government	5,000
Total for LCIII: Kyanamira		County: Ndorwa		28,789
LCII: Katookyee	Rubira,Katokye, Bugarama	Rubira-Katokye-Bugarama	Source: Other Transfers from Central Government	10,600
LCII: Kyanamira	Kabale District Head quarters	District Road Committee Operations	Source: Other Transfers from Central Government	12,189
LCII: Nyakagyera	Kabura,Rwanshenyire, Bunombe	Kabura-Rwanshenyire-Bunombe	Source: Other Transfers from Central Government	6,000
Total for LCIII: Kamuganguzi		County: Ndorwa		12,189
LCII: Kasheregyenyi	Kabale District Headquarters	Monitoring & Evaluation of DUCAR	Source: Other Transfers from Central Government	12,189
Total for LCIII: Maziba		County: Ndorwa		69,263
LCII: Kahondo	Nyamirima .	Nyamirima Bridge	Source: Other Transfers from Central Government	12,963
LCII: Kahondo	Rwakijuma ,Kahondo,Maziba	Rwakijuma - Kahondo-Maziba	Source: Other Transfers from Central Government	26,000
LCII: Karweru	Karweru,Rurema,Kamuron ko	Karweru-Rurema-Kamuronko	Source: Other Transfers from Central Government	9,000
LCII: Kavu	Rwakihazi-Mukokye Market	Rwakihazi-Mukokye Market	Source: Other Transfers from Central Government	3,000
LCII: Rugarama	Karambwe, Rwabaremera,Rusikizi	Karambwe-Rwabaremera-Rusikizi	Source: Other Transfers from Central Government	3,300
LCII: Rugarama	Katukura,Karambwe, Rwanda Boarder	Katukura-Karambwe-Rwanda Boarder	Source: Other Transfers from Central Government	15,000

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Total for LCIII: Kahungye Sub-County					County: Ndoorwa					24,300
<i>LCII: Kahungye</i>	<i>Rwenkorongo, Nyombe, Kyevu, Kagoma</i>	<i>Rwenkorongo-Nyombe- Kyevu- Kagoma</i>	<i>Source: Other Transfers from Central Government</i>							24,300
Total Cost of output8158	0	1,470,541	0	0	1,470,541	0	230,242	0	0	230,242
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	528,762	0	0	528,762
Total for LCIII: Kaharo					County: Ndoorwa					528,762
<i>LCII: Nyakasharara</i>	<i>Omukikazi, Butore, Buhumuriro</i>	<i>Omukikazi-Butore- Buhumuriro</i>	<i>Source: Other Transfers from Central Government</i>							528,762
Total Cost of output8159	0	0	0	0	0	0	528,762	0	0	528,762
Total Cost of Lower Local Services	0	1,739,452	0	0	1,739,452	0	972,183	0	0	972,183
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,295	0	24,295	0	0	36,000	0	36,000
Total for LCIII: Kyanamira					County: Ndoorwa					36,000
<i>LCII: Katookyee</i>	<i>Kacuro, Kihumuro</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: District Discretionary Development Equalization Grant</i>							36,000
Total Cost of output8180	0	0	24,295	0	24,295	0	0	36,000	0	36,000
Total Cost of Capital Purchases	0	0	24,295	0	24,295	0	0	36,000	0	36,000
Total cost of District, Urban and Community Access Roads	188,414	1,790,724	24,295	0	2,003,433	200,000	1,012,814	36,000	0	1,248,814
Total cost of Roads and Engineering	188,414	1,790,724	24,295	0	2,003,433	200,000	1,012,814	36,000	0	1,248,814

Vote:512 Kabale District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	515,964	378,217	509,179
District Unconditional Grant (Wage)	16,910	12,683	30,000
Sector Conditional Grant (Non-Wage)	59,054	35,534	59,179
Support Services Conditional Grant (Non-Wage)	440,000	330,000	420,000
Development Revenues	390,107	390,107	308,930
Sector Development Grant	320,305	320,305	289,128
Transitional Development Grant	69,802	69,802	19,802
Total Revenues shares	906,070	768,323	818,109
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	16,910	10,074	30,000
Non Wage	499,054	353,343	479,179
Development Expenditure			
Domestic Development	390,107	241,588	308,930
External Financing	0	0	0
Total Expenditure	906,070	605,005	818,109

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	16,910	0	0	0	16,910	30,000	0	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,108	0	0	2,108	0	532	0	0	532
227001 Travel inland	0	11,600	0	0	11,600	0	5,828	0	0	5,828
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,240	0	0	3,240
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	16,910	17,708	0	0	34,618	30,000	10,400	0	0	40,400

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	9,340	0	0	9,340	0	5,126	0	0	5,126
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,140	0	0	5,140
Total Cost of output8102	0	9,340	0	0	9,340	0	10,266	0	0	10,266

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,481	0	0	1,481
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8103	0	0	0	0	0	0	4,681	0	0	4,681

098104 Promotion of Community Based Management

227001 Travel inland	0	8,972	0	0	8,972	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,090	0	0	4,090	0	0	0	0	0
Total Cost of output8104	0	13,062	0	0	13,062	0	0	0	0	0

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	0	0	0	0	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,840	0	0	1,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,484	0	0	2,484
227001 Travel inland	0	14,854	0	0	14,854	0	18,216	0	0	18,216
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,892	0	0	6,892
228002 Maintenance - Vehicles	0	4,090	0	0	4,090	0	0	0	0	0
Total Cost of output8105	0	18,944	0	0	18,944	0	33,832	0	0	33,832
Total Cost of Higher LG Services	16,910	59,054	0	0	75,964	30,000	59,179	0	0	89,179

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

263370 Sector Development Grant	0	0	0	0	0	0	0	119,800	0	119,800
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Total for LCIII: Buhara **County: Ndoorwa** **110,000**

LCII: Muyebe Rehabilitated Kyatoko-Muyebe GFS Buhara Subcounty Source: Sector Development Grant 110,000

Total for LCIII: Kaharo **County: Ndoorwa** **9,800**

LCII: Nyakasharara Retention for Katete GFS Kaharo Subcounty Source: Sector Development Grant 9,800

Total Cost of output8151	0	0	0	0	0	0	0	119,800	0	119,800
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	119,800	0	119,800
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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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Missing Subcounty		County: Missing County		1,000	
<i>LCII: Missing Parish</i>	<i>Environmental screening and certification</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	20,000
Total for LCIII: Kamuganguzi		County: Ndoorwa		20,000	
<i>LCII: Kasheregyenyi</i>	<i>Feasibility Studies for Extension of Nkamiro GFS</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,200	0	14,651
Total for LCIII: Missing Subcounty		County: Missing County		14,651	
<i>LCII: Missing Parish</i>	<i>Commissioning and Advertising of Capital Projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>14,651</i>	
Total Cost of output8172	0	0	7,200	0	35,651
098175 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802
Total for LCIII: Missing Subcounty		County: Missing County		19,802	
<i>LCII: Missing Parish</i>	<i>Sanitation Events in Maziba and Kyanamira</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
Total Cost of output8175	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs					
312101 Non-Residential Buildings	0	0	0	0	1,377
Total for LCIII: Kyanamira		County: Ndoorwa		1,377	
<i>LCII: Kyanamira</i>	<i>Retention for 2 Stance in Kabura RGC</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>1,377</i>	
312104 Other Structures	0	0	15,961	0	14,000
Total for LCIII: Kamuganguzi		County: Ndoorwa		14,000	
<i>LCII: Katenga</i>	<i>2 stance VIP Latrine in Omukarere RGC</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
Total Cost of output8180	0	0	15,961	0	15,377
098181 Spring protection					
312104 Other Structures	0	0	0	0	16,500

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Total for LCIII: Missing Subcounty				County: Missing County					16,500	
LCII: Missing Parish	Construction of Protected Springs in Kitumba	Construction Services - New Structures-402	Source: Sector Development Grant					16,500		
Total Cost of output8181	0	0	0	0	0	0	0	16,500	0	16,500
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,554	0	14,554	0	0	0	0	0
312104 Other Structures	0	0	313,590	0	313,590	0	0	101,800	0	101,800
Total for LCIII: Butanda			County: Ndorwa					7,500		
LCII: Bigaaga	Retention for Rusisiro GFS	Construction Services - Civil Works-392	Source: Sector Development Grant					7,500		
Total for LCIII: Kitumba			County: Ndorwa					12,300		
LCII: Kitumba	Retention for Kabisha GFS	Construction Services - Contractors-393	Source: Sector Development Grant					12,300		
Total for LCIII: Kamuganguzi			County: Ndorwa					82,000		
LCII: Kasheregyenyi	Extension of Nkamiro GFS to Kasheregyenyi HC III	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					82,000		
Total Cost of output8184	0	0	347,144	0	347,144	0	0	101,800	0	101,800
Total Cost of Capital Purchases	0	0	390,107	0	390,107	0	0	189,130	0	189,130
Total cost of Rural Water Supply and Sanitation	16,910	59,054	390,107	0	466,070	30,000	59,179	308,930	0	398,109

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098203 Support for O&M of urban water facilities										
228004 Maintenance – Other	0	440,000	0	0	440,000	0	420,000	0	0	420,000
Total Cost of output8203	0	440,000	0	0	440,000	0	420,000	0	0	420,000
Total Cost of Higher LG Services	0	440,000	0	0	440,000	0	420,000	0	0	420,000
Total cost of Urban Water Supply and Sanitation	0	440,000	0	0	440,000	0	420,000	0	0	420,000
Total cost of Water	16,910	499,054	390,107	0	906,070	30,000	479,179	308,930	0	818,109

Vote:512 Kabale District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	277,723	203,837	283,802
District Unconditional Grant (Non-Wage)	20,177	14,632	19,153
District Unconditional Grant (Wage)	236,520	177,390	240,000
Locally Raised Revenues	6,758	3,229	10,202
Sector Conditional Grant (Non-Wage)	14,269	8,586	14,447
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	277,723	203,837	298,802
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	236,520	133,235	240,000
Non Wage	41,203	23,414	43,802
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	277,723	156,649	298,802

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	236,520	0	0	0	236,520	240,000	0	0	0	240,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,203	0	0	3,203
224004 Cleaning and Sanitation	0	15,950	0	0	15,950	0	15,950	0	0	15,950
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output8301	236,520	19,250	0	0	255,770	240,000	19,153	0	0	259,153

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098302 Tourism Development

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8302	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098303 Tree Planting and Afforestation

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8303	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8304	0	1,000	0	0	1,000	0	1,500	0	0	1,500

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	3,202	0	0	3,202
Total Cost of output8305	0	1,000	0	0	1,000	0	3,202	0	0	3,202

098306 Community Training in Wetland management

227001 Travel inland	0	3,300	0	0	3,300	0	3,447	0	0	3,447
Total Cost of output8306	0	3,300	0	0	3,300	0	3,447	0	0	3,447

098307 River Bank and Wetland Restoration

227001 Travel inland	0	2,093	0	0	2,093	0	3,000	0	0	3,000
Total Cost of output8307	0	2,093	0	0	2,093	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8308	0	3,000	0	0	3,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,099	0	0	3,099	0	3,000	0	0	3,000
Total Cost of output8309	0	3,099	0	0	3,099	0	3,000	0	0	3,000

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

227001 Travel inland	0	3,462	0	0	3,462	0	0	15,000	0	15,000
Total Cost of output8310	0	3,462	0	0	3,462	0	0	15,000	0	15,000

098311 Infrastruture Planning

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8311	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098312 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8312	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Higher LG Services	236,520	41,203	0	0	277,723	240,000	43,802	15,000	0	298,802
Total cost of Natural Resources Management	236,520	41,203	0	0	277,723	240,000	43,802	15,000	0	298,802
Total cost of Natural Resources	236,520	41,203	0	0	277,723	240,000	43,802	15,000	0	298,802

Vote:512 Kabale District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	253,836	185,832	373,642
District Unconditional Grant (Non-Wage)	4,321	3,609	3,078
District Unconditional Grant (Wage)	195,468	146,601	197,000
Locally Raised Revenues	9,328	3,696	14,082
Other Transfers from Central Government	10,596	6,335	11,000
Sector Conditional Grant (Non-Wage)	34,121	25,591	148,482
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	253,836	185,832	373,642
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	195,468	98,612	197,000
Non Wage	58,367	39,231	176,642
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	253,836	137,843	373,642

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	195,468	0	0	0	195,468	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	3,444	0	0	3,444	0	8,696	0	0	8,696
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,916	0	0	2,916
Total Cost of output8104	195,468	3,444	0	0	198,912	0	13,212	0	0	13,212

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108105 Adult Learning

227001 Travel inland	0	5,200	0	0	5,200	0	5,055	0	0	5,055
Total Cost of output8105	0	5,200	0	0	5,200	0	5,055	0	0	5,055

108107 Gender Mainstreaming

227001 Travel inland	0	874	0	0	874	0	1,674	0	0	1,674
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,716	0	0	1,716
Total Cost of output8107	0	874	0	0	874	0	3,390	0	0	3,390

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	115,000	0	0	115,000
227001 Travel inland	0	4,444	0	0	4,444	0	5,064	0	0	5,064
Total Cost of output8108	0	4,444	0	0	4,444	0	120,064	0	0	120,064

108109 Support to Youth Councils

227001 Travel inland	0	5,132	0	0	5,132	0	4,017	0	0	4,017
Total Cost of output8109	0	5,132	0	0	5,132	0	4,017	0	0	4,017

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,331	0	0	10,331	0	6,044	0	0	6,044
Total Cost of output8110	0	10,331	0	0	10,331	0	10,044	0	0	10,044

108111 Culture mainstreaming

227001 Travel inland	0	1,722	0	0	1,722	0	0	0	0	0
Total Cost of output8111	0	1,722	0	0	1,722	0	0	0	0	0

108112 Work based inspections

227001 Travel inland	0	1,722	0	0	1,722	0	3,390	0	0	3,390
Total Cost of output8112	0	1,722	0	0	1,722	0	3,390	0	0	3,390

108113 Labour dispute settlement

227001 Travel inland	0	2,722	0	0	2,722	0	0	0	0	0
Total Cost of output8113	0	2,722	0	0	2,722	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	13,736	0	0	13,736	0	14,080	0	0	14,080
Total Cost of output8114	0	13,736	0	0	13,736	0	14,080	0	0	14,080

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	3,390	0	0	3,390
Total Cost of output8116	0	0	0	0	0	0	3,390	0	0	3,390

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	197,000	0	0	0	197,000
227001 Travel inland	0	9,042	0	0	9,042	0	0	0	0	0
Total Cost of output8117	0	9,042	0	0	9,042	197,000	0	0	0	197,000
Total Cost of Higher LG Services	195,468	58,367	0	0	253,836	197,000	176,642	0	0	373,642

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Total cost of Community Mobilisation and Empowerment	195,468	58,367	0	0	253,836	197,000	176,642	0	0	373,642
Total cost of Community Based Services	195,468	58,367	0	0	253,836	197,000	176,642	0	0	373,642

Vote:512 Kabale District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	109,543	80,125	109,336
District Unconditional Grant (Non-Wage)	40,313	30,236	31,756
District Unconditional Grant (Wage)	60,212	45,159	60,212
Locally Raised Revenues	9,017	4,730	17,368
Development Revenues	3,539	3,537	26,356
District Discretionary Development Equalization Grant	3,539	3,537	26,356
Total Revenues shares	113,082	83,662	135,692
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,212	35,105	60,212
Non Wage	49,331	34,198	49,124
Development Expenditure			
Domestic Development	3,539	1,100	26,356
External Financing	0	0	0
Total Expenditure	113,082	70,403	135,692

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	60,212	0	0	0	60,212	60,212	0	0	0	60,212
221011 Printing, Stationery, Photocopying and Binding	0	9,113	0	0	9,113	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	16,087	0	0	16,087	0	5,113	0	0	5,113
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output8301	60,212	31,200	0	0	91,412	60,212	16,113	0	0	76,325

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138302 District Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	6,000	0	0	6,000
222001 Telecommunications	0	4,800	0	0	4,800	0	2,500	0	0	2,500
227001 Travel inland	0	1,400	0	0	1,400	0	1,500	0	0	1,500
Total Cost of output8302	0	8,200	0	0	8,200	0	10,000	0	0	10,000

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,868	0	0	2,868
Total Cost of output8303	0	3,000	0	0	3,000	0	5,368	0	0	5,368

138304 Demographic data collection

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	3,500	0	0	3,500
Total Cost of output8304	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138306 Development Planning

227001 Travel inland	0	931	0	0	931	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8306	0	2,931	0	0	2,931	0	5,500	0	0	5,500

138307 Management Information Systems

222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8307	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	3,539	0	3,539	0	5,143	0	0	5,143
Total Cost of output8309	0	0	3,539	0	3,539	0	5,143	0	0	5,143
Total Cost of Higher LG Services	60,212	49,331	3,539	0	113,082	60,212	49,124	0	0	109,336

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Missing Subcounty **County: Missing County** **5,000**

LCII: Missing Parish *Environmental Screening* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* *5,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,356	0	3,356
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Total for LCIII: Missing Subcounty **County: Missing County** **3,356**

LCII: Missing Parish *BOQs Preparation* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *3,356*

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County									10,000
<i>LCII: Missing Parish</i>	<i>Monitoring DDEG Projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>10,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Missing Subcounty	County: Missing County									8,000
<i>LCII: Missing Parish</i>	<i>Laptops for CFO and District Planner</i>	<i>ICT - Computers-734</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	26,356	0	26,356
Total Cost of Capital Purchases	0	0	0	0	0	0	0	26,356	0	26,356
Total cost of Local Government Planning Services	60,212	49,331	3,539	0	113,082	60,212	49,124	26,356	0	135,692
Total cost of Planning	60,212	49,331	3,539	0	113,082	60,212	49,124	26,356	0	135,692

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	49,094	35,398	45,480
District Unconditional Grant (Non-Wage)	4,471	3,353	3,388
District Unconditional Grant (Wage)	38,600	28,950	32,000
Locally Raised Revenues	6,022	3,095	10,092
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	49,094	35,398	45,480
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,600	10,463	32,000
Non Wage	10,494	6,440	13,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,094	16,903	45,480

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	38,600	0	0	0	38,600	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,494	0	0	4,494	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,480	0	0	5,480
Total Cost of output8201	38,600	10,494	0	0	49,094	32,000	13,480	0	0	45,480
Total Cost of Higher LG Services	38,600	10,494	0	0	49,094	32,000	13,480	0	0	45,480
Total cost of Internal Audit Services	38,600	10,494	0	0	49,094	32,000	13,480	0	0	45,480
Total cost of Internal Audit	38,600	10,494	0	0	49,094	32,000	13,480	0	0	45,480

Vote:512 Kabale District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	32,384	24,927	69,297
District Unconditional Grant (Wage)	16,038	14,077	50,000
Locally Raised Revenues	6,000	3,091	9,058
Sector Conditional Grant (Non-Wage)	10,346	7,759	10,239
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,384	24,927	69,297
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	16,038	13,433	50,000
Non Wage	16,346	10,849	19,297
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,384	24,282	69,297

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	16,038	0	0	0	16,038	50,000	0	0	0	50,000
227001 Travel inland	0	3,104	0	0	3,104	0	4,604	0	0	4,604
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8301	16,038	4,104	0	0	20,142	50,000	4,604	0	0	54,604

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,335	0	0	1,335
227001 Travel inland	0	1,035	0	0	1,035	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8302	0	2,035	0	0	2,035	0	2,335	0	0	2,335

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068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	1,035	0	0	1,035	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,778	0	0	2,778
Total Cost of output8303	0	1,035	0	0	1,035	0	2,778	0	0	2,778

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,586	0	0	2,586	0	4,086	0	0	4,086
Total Cost of output8304	0	3,586	0	0	3,586	0	4,086	0	0	4,086

068305 Tourism Promotional Services

227001 Travel inland	0	2,035	0	0	2,035	0	2,500	0	0	2,500
Total Cost of output8305	0	2,035	0	0	2,035	0	2,500	0	0	2,500

068306 Industrial Development Services

227001 Travel inland	0	1,552	0	0	1,552	0	2,994	0	0	2,994
Total Cost of output8306	0	1,552	0	0	1,552	0	2,994	0	0	2,994

068308 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8308	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	16,038	16,346	0	0	32,384	50,000	19,297	0	0	69,297
Total cost of Commercial Services	16,038	16,346	0	0	32,384	50,000	19,297	0	0	69,297
Total cost of Trade Industry and Local Development	16,038	16,346	0	0	32,384	50,000	19,297	0	0	69,297

Vote:512 Kabale District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Buhara	60,181	0	92,282
Ryakarimira Town Council	169,910	0	49,493
Katuna Town Council	263,731	0	91,940
Butanda	45,166	0	41,660
Rubaya	36,174	0	43,613
Kaharo	36,166	0	61,408
Kitumba	47,691	0	72,445
Kyanamira	35,780	0	61,711
Kamuganguzi	47,151	0	73,763
Maziba	37,223	0	64,328
Kibuga Sub-County	0	0	36,434
Kahungye Sub-County	0	0	40,029
Grand Total	779,173	0	729,106
<i>o/w: Wage:</i>	<i>287,002</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>336,939</i>	<i>0</i>	<i>348,886</i>
<i>Domestic Devt:</i>	<i>155,233</i>	<i>0</i>	<i>380,220</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:512 Kabale District**FY 2021/22****SubCounty/Town Council/Division: Buhara**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,772	16,375	42,637
District Unconditional Grant (Non-Wage)	17,696	8,695	18,561
Locally Raised Revenues	24,076	7,680	24,076
<i>Development Revenues</i>	18,409	18,409	49,645
District Discretionary Development Equalization Grant	18,409	18,409	49,645
Total Revenue Shares	60,181	34,784	92,282
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,772	0	42,637
<i>Development Expenditure</i>			
Domestic Development	18,409	0	49,645
External Financing	0	0	0
Total Expenditure	60,181	0	92,282

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Ryakarimira Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,617	133,265	36,303
Locally Raised Revenues	4,999	1,595	5,000
Urban Unconditional Grant (Non-Wage)	31,618	23,784	31,303
Urban Unconditional Grant (Wage)	120,000	107,886	0
Development Revenues	13,293	13,293	13,190
Urban Discretionary Development Equalization Grant	13,293	13,293	13,190
Total Revenue Shares	169,910	146,558	49,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,000	0	0
Non Wage	36,617	0	36,303
Development Expenditure			
Domestic Development	13,293	0	13,190
External Financing	0	0	0
Total Expenditure	169,910	0	49,493

Vote:512 Kabale District**FY 2021/22****SubCounty/Town Council/Division: Katuna Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	246,669	162,229	74,771
Locally Raised Revenues	40,000	12,759	35,000
Urban Unconditional Grant (Non-Wage)	39,667	29,060	39,771
Urban Unconditional Grant (Wage)	167,002	120,410	0
<i>Development Revenues</i>	17,062	17,062	17,169
Urban Discretionary Development Equalization Grant	17,062	17,062	17,169
Total Revenue Shares	263,731	179,291	91,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	167,002	0	0
Non Wage	79,667	0	74,771
<i>Development Expenditure</i>			
Domestic Development	17,062	0	17,169
External Financing	0	0	0
Total Expenditure	263,731	0	91,940

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Butanda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,939	12,266	18,255
District Unconditional Grant (Non-Wage)	13,905	6,832	9,221
Locally Raised Revenues	17,034	5,434	9,034
Development Revenues	14,227	14,227	23,406
District Discretionary Development Equalization Grant	14,227	14,227	23,406
Total Revenue Shares	45,166	26,492	41,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,939	0	18,255
Development Expenditure			
Domestic Development	14,227	0	23,406
External Financing	0	0	0
Total Expenditure	45,166	0	41,660

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Rubaya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,677	9,191	16,250
District Unconditional Grant (Non-Wage)	15,057	7,398	10,630
Locally Raised Revenues	5,620	1,793	5,620
Development Revenues	15,497	15,497	27,363
District Discretionary Development Equalization Grant	15,497	15,497	27,363
Total Revenue Shares	36,174	24,687	43,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,677	0	16,250
Development Expenditure			
Domestic Development	15,497	0	27,363
External Financing	0	0	0
Total Expenditure	36,174	0	43,613

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Kaharo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,145	9,266	21,585
District Unconditional Grant (Non-Wage)	14,625	7,186	15,065
Locally Raised Revenues	6,520	2,080	6,520
Development Revenues	15,021	15,021	39,824
District Discretionary Development Equalization Grant	15,021	15,021	39,824
Total Revenue Shares	36,166	24,286	61,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,145	0	21,585
Development Expenditure			
Domestic Development	15,021	0	39,824
External Financing	0	0	0
Total Expenditure	36,166	0	61,408

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Kitumba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,935	12,985	33,354
District Unconditional Grant (Non-Wage)	14,385	7,068	14,804
Locally Raised Revenues	18,550	5,917	18,550
Development Revenues	14,756	14,756	39,091
District Discretionary Development Equalization Grant	14,756	14,756	39,091
Total Revenue Shares	47,691	27,741	72,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,935	0	33,354
Development Expenditure			
Domestic Development	14,756	0	39,091
External Financing	0	0	0
Total Expenditure	47,691	0	72,445

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Kyanamira

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,495	9,100	21,008
District Unconditional Grant (Non-Wage)	14,865	7,304	15,378
Locally Raised Revenues	5,630	1,796	5,630
Development Revenues	15,285	15,287	40,703
District Discretionary Development Equalization Grant	15,285	15,287	40,703
Total Revenue Shares	35,780	24,387	61,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,495	0	21,008
Development Expenditure			
Domestic Development	15,285	0	40,703
External Financing	0	0	0
Total Expenditure	35,780	0	61,711

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Kamuganguzi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,389	12,649	31,887
District Unconditional Grant (Non-Wage)	15,297	8,825	15,795
Locally Raised Revenues	16,092	3,824	16,092
Development Revenues	15,762	15,762	41,876
District Discretionary Development Equalization Grant	15,762	15,762	41,876
Total Revenue Shares	47,151	28,411	73,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,389	0	31,887
Development Expenditure			
Domestic Development	15,762	0	41,876
External Financing	0	0	0
Total Expenditure	47,151	0	73,763

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Maziba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,303	9,460	21,866
District Unconditional Grant (Non-Wage)	15,441	7,590	16,004
Locally Raised Revenues	5,862	1,870	5,862
Development Revenues	15,921	15,920	42,462
District Discretionary Development Equalization Grant	15,921	15,920	42,462
Total Revenue Shares	37,223	25,380	64,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,303	0	21,866
Development Expenditure			
Domestic Development	15,921	0	42,462
External Financing	0	0	0
Total Expenditure	37,223	0	64,328

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Kibuga Sub-County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,908
District Unconditional Grant (Non-Wage)	0	0	8,908
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	22,526
District Discretionary Development Equalization Grant	0	0	22,526
Total Revenue Shares	0	0	36,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,908
Development Expenditure			
Domestic Development	0	0	22,526
External Financing	0	0	0
Total Expenditure	0	0	36,434

Vote:512 Kabale District

FY 2021/22

SubCounty/Town Council/Division: Kahungye Sub-County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	17,063
District Unconditional Grant (Non-Wage)	0	0	9,064
Locally Raised Revenues	0	0	7,999
Development Revenues	0	0	22,966
District Discretionary Development Equalization Grant	0	0	22,966
Total Revenue Shares	0	0	40,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,063
Development Expenditure			
Domestic Development	0	0	22,966
External Financing	0	0	0
Total Expenditure	0	0	40,029

Vote:512 Kabale District**FY 2021/22****SubCounty/Town Council/Division: Buhara****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,772	16,375	42,637
District Unconditional Grant (Non-Wage)	17,696	8,695	18,561
Locally Raised Revenues	24,076	7,680	24,076
Development Revenues	18,409	18,409	49,645
District Discretionary Development Equalization Grant	18,409	18,409	49,645
Total Revenue Shares	60,181	34,784	92,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,772	0	42,637
Development Expenditure			
Domestic Development	18,409	0	49,645
External Financing	0	0	0
Total Expenditure	60,181	0	92,282

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	41,772	0	0	41,772	0	42,637	0	0	42,637
Total Cost of Output 04	0	41,772	0	0	41,772	0	42,637	0	0	42,637
Total Cost of Class of Output Higher LG Services	0	41,772	0	0	41,772	0	42,637	0	0	42,637

Vote:512 Kabale District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	18,409	0	18,409	0	0	49,645	0	49,645
Total Cost of Output 72	0	0	18,409	0	18,409	0	0	49,645	0	49,645
Total Cost of Class of Output Capital Purchases	0	0	18,409	0	18,409	0	0	49,645	0	49,645
Total cost of District and Urban Administration	0	41,772	18,409	0	60,181	0	42,637	49,645	0	92,282
Total cost of Administration	0	41,772	18,409	0	60,181	0	42,637	49,645	0	92,282

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,617	133,265	36,303
Locally Raised Revenues	4,999	1,595	5,000
Urban Unconditional Grant (Non-Wage)	31,618	23,784	31,303
Urban Unconditional Grant (Wage)	120,000	107,886	0
Development Revenues	13,293	13,293	13,190
Urban Discretionary Development Equalization Grant	13,293	13,293	13,190
Total Revenue Shares	169,910	146,558	49,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,000	0	0
Non Wage	36,617	0	36,303
Development Expenditure			
Domestic Development	13,293	0	13,190
External Financing	0	0	0
Total Expenditure	169,910	0	49,493

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

Vote:512 Kabale District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	120,000	0	0	0	120,000	0	0	0	0	0
227001 Travel inland	0	36,617	0	0	36,617	0	36,303	0	0	36,303
Total Cost of Output 04	120,000	36,617	0	0	156,617	0	36,303	0	0	36,303
Total Cost of Class of Output Higher LG Services	120,000	36,617	0	0	156,617	0	36,303	0	0	36,303
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	13,293	0	13,293	0	0	13,190	0	13,190
Total Cost of Output 72	0	0	13,293	0	13,293	0	0	13,190	0	13,190
Total Cost of Class of Output Capital Purchases	0	0	13,293	0	13,293	0	0	13,190	0	13,190
Total cost of District and Urban Administration	120,000	36,617	13,293	0	169,910	0	36,303	13,190	0	49,493
Total cost of Administration	120,000	36,617	13,293	0	169,910	0	36,303	13,190	0	49,493

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,669	162,229	74,771
Locally Raised Revenues	40,000	12,759	35,000
Urban Unconditional Grant (Non-Wage)	39,667	29,060	39,771
Urban Unconditional Grant (Wage)	167,002	120,410	0
Development Revenues	17,062	17,062	17,169
Urban Discretionary Development Equalization Grant	17,062	17,062	17,169
Total Revenue Shares	263,731	179,291	91,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,002	0	0
Non Wage	79,667	0	74,771

Vote:512 Kabale District**FY 2021/22**

Development Expenditure			
Domestic Development	17,062	0	17,169
External Financing	0	0	0
Total Expenditure	263,731	0	91,940

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	167,002	0	0	0	167,002	0	0	0	0	0
227001 Travel inland	0	79,667	0	0	79,667	0	74,771	0	0	74,771
Total Cost of Output 04	167,002	79,667	0	0	246,669	0	74,771	0	0	74,771
Total Cost of Class of Output Higher LG Services	167,002	79,667	0	0	246,669	0	74,771	0	0	74,771
03 Capital Purchases										

138172 Administrative Capital

312104 Other Structures	0	0	17,062	0	17,062	0	0	17,169	0	17,169
Total Cost of Output 72	0	0	17,062	0	17,062	0	0	17,169	0	17,169
Total Cost of Class of Output Capital Purchases	0	0	17,062	0	17,062	0	0	17,169	0	17,169
Total cost of District and Urban Administration	167,002	79,667	17,062	0	263,731	0	74,771	17,169	0	91,940
Total cost of Administration	167,002	79,667	17,062	0	263,731	0	74,771	17,169	0	91,940

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,939	12,266	18,255
District Unconditional Grant (Non-Wage)	13,905	6,832	9,221
Locally Raised Revenues	17,034	5,434	9,034
Development Revenues	14,227	14,227	23,406
District Discretionary Development Equalization Grant	14,227	14,227	23,406
Total Revenue Shares	45,166	26,492	41,660

Vote:512 Kabale District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,939	0	18,255
<i>Development Expenditure</i>			
Domestic Development	14,227	0	23,406
External Financing	0	0	0
Total Expenditure	45,166	0	41,660

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	30,939	0	0	30,939	0	18,255	0	0	18,255
Total Cost of Output 04		0	30,939	0	0	30,939	0	18,255	0	0	18,255
Total Cost of Class of Output Higher LG Services		0	30,939	0	0	30,939	0	18,255	0	0	18,255
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	14,227	0	14,227	0	0	23,406	0	23,406
Total Cost of Output 72		0	0	14,227	0	14,227	0	0	23,406	0	23,406
Total Cost of Class of Output Capital Purchases		0	0	14,227	0	14,227	0	0	23,406	0	23,406
Total cost of District and Urban Administration		0	30,939	14,227	0	45,166	0	18,255	23,406	0	41,660
Total cost of Administration		0	30,939	14,227	0	45,166	0	18,255	23,406	0	41,660

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,677	9,191	16,250
District Unconditional Grant (Non-Wage)	15,057	7,398	10,630
Locally Raised Revenues	5,620	1,793	5,620

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<i>Development Revenues</i>	15,497	15,497	27,363
District Discretionary Development Equalization Grant	15,497	15,497	27,363
Total Revenue Shares	36,174	24,687	43,613
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,677	0	16,250
<i>Development Expenditure</i>			
Domestic Development	15,497	0	27,363
External Financing	0	0	0
Total Expenditure	36,174	0	43,613

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,677	0	0	20,677	0	16,250	0	0	16,250
Total Cost of Output 04	0	20,677	0	0	20,677	0	16,250	0	0	16,250
Total Cost of Class of Output Higher LG Services	0	20,677	0	0	20,677	0	16,250	0	0	16,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	15,497	0	15,497	0	0	27,363	0	27,363
Total Cost of Output 72	0	0	15,497	0	15,497	0	0	27,363	0	27,363
Total Cost of Class of Output Capital Purchases	0	0	15,497	0	15,497	0	0	27,363	0	27,363
Total cost of District and Urban Administration	0	20,677	15,497	0	36,174	0	16,250	27,363	0	43,613
Total cost of Administration	0	20,677	15,497	0	36,174	0	16,250	27,363	0	43,613

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:512 Kabale District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,145	9,266	21,585
District Unconditional Grant (Non-Wage)	14,625	7,186	15,065
Locally Raised Revenues	6,520	2,080	6,520
Development Revenues	15,021	15,021	39,824
District Discretionary Development Equalization Grant	15,021	15,021	39,824
Total Revenue Shares	36,166	24,286	61,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,145	0	21,585
Development Expenditure			
Domestic Development	15,021	0	39,824
External Financing	0	0	0
Total Expenditure	36,166	0	61,408

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	21,145	0	0	21,145	0	21,585	0	0	21,585
Total Cost of Output 04		0	21,145	0	0	21,145	0	21,585	0	0	21,585
Total Cost of Class of Output Higher LG Services		0	21,145	0	0	21,145	0	21,585	0	0	21,585
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	15,021	0	15,021	0	0	39,824	0	39,824
Total Cost of Output 72		0	0	15,021	0	15,021	0	0	39,824	0	39,824
Total Cost of Class of Output Capital Purchases		0	0	15,021	0	15,021	0	0	39,824	0	39,824
Total cost of District and Urban Administration		0	21,145	15,021	0	36,166	0	21,585	39,824	0	61,408
Total cost of Administration		0	21,145	15,021	0	36,166	0	21,585	39,824	0	61,408

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

Vote:512 Kabale District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,935	12,985	33,354
District Unconditional Grant (Non-Wage)	14,385	7,068	14,804
Locally Raised Revenues	18,550	5,917	18,550
Development Revenues	14,756	14,756	39,091
District Discretionary Development Equalization Grant	14,756	14,756	39,091
Total Revenue Shares	47,691	27,741	72,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,935	0	33,354
Development Expenditure			
Domestic Development	14,756	0	39,091
External Financing	0	0	0
Total Expenditure	47,691	0	72,445

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	32,935	0	0	32,935	0	33,354	0	0	33,354
Total Cost of Output 04	0	32,935	0	0	32,935	0	33,354	0	0	33,354
Total Cost of Class of Output Higher LG Services	0	32,935	0	0	32,935	0	33,354	0	0	33,354

Vote:512 Kabale District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	14,756	0	14,756	0	0	39,091	0	39,091
Total Cost of Output 72	0	0	14,756	0	14,756	0	0	39,091	0	39,091
Total Cost of Class of Output Capital Purchases	0	0	14,756	0	14,756	0	0	39,091	0	39,091
Total cost of District and Urban Administration	0	32,935	14,756	0	47,691	0	33,354	39,091	0	72,445
Total cost of Administration	0	32,935	14,756	0	47,691	0	33,354	39,091	0	72,445

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,495	9,100	21,008
District Unconditional Grant (Non-Wage)	14,865	7,304	15,378
Locally Raised Revenues	5,630	1,796	5,630
Development Revenues	15,285	15,287	40,703
District Discretionary Development Equalization Grant	15,285	15,287	40,703
Total Revenue Shares	35,780	24,387	61,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,495	0	21,008
Development Expenditure			
Domestic Development	15,285	0	40,703
External Financing	0	0	0
Total Expenditure	35,780	0	61,711

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

Vote:512 Kabale District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,495	0	0	20,495	0	21,008	0	0	21,008
Total Cost of Output 04	0	20,495	0	0	20,495	0	21,008	0	0	21,008
Total Cost of Class of Output Higher LG Services	0	20,495	0	0	20,495	0	21,008	0	0	21,008
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,285	0	15,285	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	40,703	0	40,703
Total Cost of Output 72	0	0	15,285	0	15,285	0	0	40,703	0	40,703
Total Cost of Class of Output Capital Purchases	0	0	15,285	0	15,285	0	0	40,703	0	40,703
Total cost of District and Urban Administration	0	20,495	15,285	0	35,780	0	21,008	40,703	0	61,711
Total cost of Administration	0	20,495	15,285	0	35,780	0	21,008	40,703	0	61,711

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,389	12,649	31,887
District Unconditional Grant (Non-Wage)	15,297	8,825	15,795
Locally Raised Revenues	16,092	3,824	16,092
Development Revenues	15,762	15,762	41,876
District Discretionary Development Equalization Grant	15,762	15,762	41,876
Total Revenue Shares	47,151	28,411	73,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,389	0	31,887
Development Expenditure			

Vote:512 Kabale District

FY 2021/22

Domestic Development	15,762	0	41,876
External Financing	0	0	0
Total Expenditure	47,151	0	73,763

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	31,389	0	0	31,389	0	31,887	0	0	31,887
Total Cost of Output 04	0	31,389	0	0	31,389	0	31,887	0	0	31,887
Total Cost of Class of Output Higher LG Services	0	31,389	0	0	31,389	0	31,887	0	0	31,887
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	15,762	0	15,762	0	0	41,876	0	41,876
Total Cost of Output 72	0	0	15,762	0	15,762	0	0	41,876	0	41,876
Total Cost of Class of Output Capital Purchases	0	0	15,762	0	15,762	0	0	41,876	0	41,876
Total cost of District and Urban Administration	0	31,389	15,762	0	47,151	0	31,887	41,876	0	73,763
Total cost of Administration	0	31,389	15,762	0	47,151	0	31,887	41,876	0	73,763

SubCounty/Town Council/Division: Maziba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,303	9,460	21,866
District Unconditional Grant (Non-Wage)	15,441	7,590	16,004
Locally Raised Revenues	5,862	1,870	5,862
Development Revenues	15,921	15,920	42,462
District Discretionary Development Equalization Grant	15,921	15,920	42,462
Total Revenue Shares	37,223	25,380	64,328

Vote:512 Kabale District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,303	0	21,866
<i>Development Expenditure</i>			
Domestic Development	15,921	0	42,462
External Financing	0	0	0
Total Expenditure	37,223	0	64,328

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	21,303	0	0	21,303	0	21,866	0	0	21,866
Total Cost of Output 04	0	21,303	0	0	21,303	0	21,866	0	0	21,866
Total Cost of Class of Output Higher LG Services	0	21,303	0	0	21,303	0	21,866	0	0	21,866
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	15,921	0	15,921	0	0	42,462	0	42,462
Total Cost of Output 72	0	0	15,921	0	15,921	0	0	42,462	0	42,462
Total Cost of Class of Output Capital Purchases	0	0	15,921	0	15,921	0	0	42,462	0	42,462
Total cost of District and Urban Administration	0	21,303	15,921	0	37,223	0	21,866	42,462	0	64,328
Total cost of Administration	0	21,303	15,921	0	37,223	0	21,866	42,462	0	64,328

SubCounty/Town Council/Division: Kibuga Sub-County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	13,908
District Unconditional Grant (Non-Wage)	0	0	8,908
Locally Raised Revenues	0	0	5,000

Vote:512 Kabale District

FY 2021/22

<i>Development Revenues</i>	0	0	22,526
District Discretionary Development Equalization Grant	0	0	22,526
Total Revenue Shares	0	0	36,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,908
<i>Development Expenditure</i>			
Domestic Development	0	0	22,526
External Financing	0	0	0
Total Expenditure	0	0	36,434

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	13,908	0	0	13,908
Total Cost of Output 04	0	0	0	0	0	0	13,908	0	0	13,908
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,908	0	0	13,908
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	22,526	0	22,526
Total Cost of Output 72	0	0	0	0	0	0	0	22,526	0	22,526
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,526	0	22,526
Total cost of District and Urban Administration	0	0	0	0	0	0	13,908	22,526	0	36,434
Total cost of Administration	0	0	0	0	0	0	13,908	22,526	0	36,434

SubCounty/Town Council/Division: Kahungye Sub-County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:512 Kabale District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	17,063
District Unconditional Grant (Non-Wage)	0	0	9,064
Locally Raised Revenues	0	0	7,999
Development Revenues	0	0	22,966
District Discretionary Development Equalization Grant	0	0	22,966
Total Revenue Shares	0	0	40,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,063
Development Expenditure			
Domestic Development	0	0	22,966
External Financing	0	0	0
Total Expenditure	0	0	40,029

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,063	0	0	17,063
Total Cost of Output 04	0	0	0	0	0	0	17,063	0	0	17,063
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,063	0	0	17,063
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	22,966	0	22,966
Total Cost of Output 72	0	0	0	0	0	0	0	22,966	0	22,966
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,966	0	22,966
Total cost of District and Urban Administration	0	0	0	0	0	0	17,063	22,966	0	40,029
Total cost of Administration	0	0	0	0	0	0	17,063	22,966	0	40,029