

Vote:513 Kabarole District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	925,115	497,549	829,853
o/w Higher Local Government	340,702	253,970	514,571
o/w Lower Local Government	584,413	242,079	315,282
Discretionary Government Transfers	4,796,770	3,801,365	5,048,108
o/w Higher Local Government	2,829,530	2,131,361	4,173,169
o/w Lower Local Government	1,967,239	1,623,933	874,940
Conditional Government Transfers	24,743,951	19,698,272	20,998,354
o/w Higher Local Government	24,743,951	19,698,272	20,998,354
o/w Lower Local Government	0	0	0
Other Government Transfers	7,880,394	1,005,273	1,634,297
o/w Higher Local Government	7,880,394	1,005,273	1,634,297
o/w Lower Local Government	0	0	0
External Financing	335,981	77,985	296,915
o/w Higher Local Government	335,981	77,985	296,915
o/w Lower Local Government	0	0	0
Grand Total	38,682,211	25,080,444	28,807,528
o/w Higher Local Government	36,130,558	23,166,862	27,617,306
o/w Lower Local Government	2,551,653	1,866,012	1,190,222

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	1,865,907	9,741	144,000	0	2,019,648
o/w: Wage:	633,255	0	0	0	633,255
Non-Wage Recurrent:	1,057,065	9,741	144,000	0	1,210,806
Development:	175,587	0	0	0	175,587
Tourism Development	5,972	2,328	0	0	8,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,972	2,328	0	0	8,300

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,126,367	19,482	0	0	1,145,849
<i>o/w: Wage:</i>	201,159	0	0	0	201,159
<i>Non-Wage Recurrent:</i>	87,927	19,482	0	0	107,409
Development:	837,280	0	0	0	837,280
Private Sector Development	70,719	18,154	0	0	88,873
<i>o/w: Wage:</i>	57,619	0	0	0	57,619
<i>Non-Wage Recurrent:</i>	13,100	18,154	0	0	31,254
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	757,606	8,741	853,531	0	1,619,878
<i>o/w: Wage:</i>	135,692	0	0	0	135,692
<i>Non-Wage Recurrent:</i>	5,923	8,741	853,531	0	868,195
Development:	615,991	0	0	0	615,991
Human Capital Development	14,707,243	31,842	333,871	276,915	15,349,871
<i>o/w: Wage:</i>	9,347,107	0	0	0	9,347,107
<i>Non-Wage Recurrent:</i>	1,350,749	31,842	333,871	0	1,716,462
Development:	4,009,387	0	0	276,915	4,286,302
Community Mobilization and Mindset Change	209,754	14,988	302,895	0	527,637
<i>o/w: Wage:</i>	165,357	0	0	0	165,357
<i>Non-Wage Recurrent:</i>	44,397	14,988	302,895	0	362,280
Development:	0	0	0	0	0
Governance and Security	521,350	105,870	0	0	627,220
<i>o/w: Wage:</i>	197,673	0	0	0	197,673
<i>Non-Wage Recurrent:</i>	323,677	105,870	0	0	429,547
Development:	0	0	0	0	0
Public Sector Transformation	6,351,605	528,297	0	0	6,879,902
<i>o/w: Wage:</i>	1,888,354	0	0	0	1,888,354
<i>Non-Wage Recurrent:</i>	3,708,533	428,297	0	0	4,136,830
Development:	754,718	100,000	0	0	854,718
Development Plan Implementation	429,939	90,410	0	20,000	540,349
<i>o/w: Wage:</i>	267,535	0	0	0	267,535
<i>Non-Wage Recurrent:</i>	54,759	90,410	0	0	145,169

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Development:	107,646	0	0	20,000	127,646
Grand Total	26,046,463	829,853	1,634,297	296,915	28,807,528
<i>o/w: Wage:</i>	12,893,752	0	0	0	12,893,752
<i>Non-Wage Reccurent:</i>	6,652,102	729,853	1,634,297	0	9,016,253
Development:	6,500,608	100,000	0	296,915	6,897,523

Vote:513 Kabarole District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<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	8,509,240	6,428,703	6,879,902
o/w Higher Local Government	6,355,546	4,960,649	6,305,671
o/w Lower Local Government	2,153,694	1,468,054	574,231
Finance	256,112	190,469	245,139
o/w Higher Local Government	256,112	190,469	245,139
o/w Lower Local Government	0	0	0
Statutory Bodies	645,415	469,809	627,220
o/w Higher Local Government	645,415	469,809	627,220
o/w Lower Local Government	0	0	0
Production and Marketing	7,391,918	916,336	2,019,648
o/w Higher Local Government	7,391,918	916,336	2,019,648
o/w Lower Local Government	0	0	0
Health	6,757,327	5,331,910	6,363,357
o/w Higher Local Government	6,757,327	5,331,910	6,363,357
o/w Lower Local Government	0	0	0
Education	11,710,762	9,042,684	8,986,514
o/w Higher Local Government	11,710,762	9,042,684	8,986,514
o/w Lower Local Government	0	0	0
Roads and Engineering	1,504,753	1,127,560	1,619,878
o/w Higher Local Government	1,106,794	729,601	1,003,887
o/w Lower Local Government	397,958	397,958	615,991
Water	713,940	728,283	936,722
o/w Higher Local Government	713,940	728,283	936,722
o/w Lower Local Government	0	0	0
Natural Resources	241,420	176,611	209,127
o/w Higher Local Government	241,420	176,611	209,127
o/w Lower Local Government	0	0	0
Community Based Services	613,035	384,347	527,637
o/w Higher Local Government	613,035	384,347	527,637
o/w Lower Local Government	0	0	0
Planning	193,278	130,545	231,901
o/w Higher Local Government	193,278	130,545	231,901

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o/w Lower Local Government	0	0	0
Internal Audit	62,942	46,039	63,309
o/w Higher Local Government	62,942	46,039	63,309
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	82,069	59,578	97,173
o/w Higher Local Government	82,069	59,578	97,173
o/w Lower Local Government	0	0	0
Grand Total	38,682,211	25,032,874	28,807,528
<i>o/w Higher Local Government</i>	<i>36,130,558</i>	<i>23,166,862</i>	<i>27,617,306</i>
<i>o/w: Wage:</i>	<i>14,081,911</i>	<i>11,305,636</i>	<i>12,893,752</i>
<i>Non-Wage Reccurent:</i>	<i>17,218,926</i>	<i>7,289,500</i>	<i>8,442,021</i>
<i>Domestic Devt:</i>	<i>4,493,741</i>	<i>4,493,741</i>	<i>5,984,618</i>
<i>External Financing:</i>	<i>335,981</i>	<i>77,985</i>	<i>296,915</i>
<i>o/w Lower Local Government</i>	<i>2,551,653</i>	<i>1,866,012</i>	<i>1,190,222</i>
<i>o/w: Wage:</i>	<i>1,243,414</i>	<i>952,860</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>910,280</i>	<i>515,194</i>	<i>574,231</i>
<i>Domestic Devt:</i>	<i>397,958</i>	<i>397,958</i>	<i>615,991</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:513 Kabarole District**FY 2021/22***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	925,115	497,549	829,853
Business licenses	108,249	33,905	70,000
Ground rent	89,200	48,135	89,323
Land Fees	60,000	42,833	40,000
Local Hotel Tax	22,795	21,585	15,000
Local Services Tax	135,524	83,858	110,000
Market /Gate Charges	293,785	176,795	225,530
Other Fees and Charges	95,563	43,887	60,000
Property related Duties/Fees	50,000	21,585	30,000
Royalties	30,000	2,850	160,000
Sale of non-produced Government Properties/assets	40,000	22,116	30,000
2a. Discretionary Government Transfers	4,796,770	3,801,365	5,048,108
District Discretionary Development Equalization Grant	591,196	591,196	1,127,218
District Unconditional Grant (Non-Wage)	787,946	572,708	733,774
District Unconditional Grant (Wage)	1,945,070	1,498,323	1,766,292
Urban Discretionary Development Equalization Grant	63,444	63,444	51,137
Urban Unconditional Grant (Non-Wage)	165,700	122,834	126,275
Urban Unconditional Grant (Wage)	1,243,414	952,860	1,243,414
2b. Conditional Government Transfer	24,743,951	19,698,272	20,998,354
Sector Conditional Grant (Wage)	12,136,840	9,845,521	9,884,046
Sector Conditional Grant (Non-Wage)	3,166,970	1,709,464	2,527,911
Sector Development Grant	3,917,257	3,917,257	5,002,452
Transitional Development Grant	319,802	319,802	319,802
Salary arrears (Budgeting)	0	0	43,583
Pension for Local Governments	2,490,669	1,871,919	2,531,401
Gratuity for Local Governments	2,712,412	2,034,309	689,159
2c. Other Government Transfer	7,880,394	1,005,273	1,634,297
Support to PLE (UNEB)	12,871	17,715	12,871
Uganda Road Fund (URF)	960,102	608,649	853,531
Uganda Women Entrepreneurship Program(UWEP)	14,715	6,412	14,715
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	170,000	112,971	260,000
Agriculture Cluster Development Project (ACDP)	6,291,456	39,587	144,000
Results Based Financing (RBF)	61,000	8,939	61,000
Parish Community Associations (PCAs)	370,250	211,000	288,180
3. External Financing	335,981	77,985	296,915

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Baylor International (Uganda)	20,000	4,824	30,000
United Nations Children Fund (UNICEF)	130,000	0	120,000
Global Fund for HIV, TB & Malaria	39,066	0	0
Global Alliance for Vaccines and Immunization (GAVI)	146,915	73,161	146,915
Total Revenues shares	38,682,211	25,080,444	28,807,528

Vote:513 Kabarole 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	6,069,878	4,674,981	5,450,953
District Unconditional Grant (Non-Wage)	139,648	74,810	185,441
District Unconditional Grant (Wage)	625,729	619,890	644,940
Gratuity for Local Governments	2,712,412	2,034,309	689,159
Locally Raised Revenues	101,420	74,052	113,015
Pension for Local Governments	2,490,669	1,871,919	2,531,401
Salary arrears (Budgeting)	0	0	43,583
Urban Unconditional Grant (Wage)	0	0	1,243,414
Development Revenues	285,668	285,668	854,718
District Discretionary Development Equalization Grant	85,668	85,668	454,718
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	200,000	200,000	300,000
Total Revenues shares	6,355,546	4,960,649	6,305,671
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	625,729	868,515	1,888,354
Non Wage	5,444,149	3,344,613	3,562,599
Development Expenditure			
Domestic Development	285,668	58,825	854,718
External Financing	0	0	0
Total Expenditure	6,355,546	4,271,952	6,305,671

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

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	625,729	0	0	0	625,729	644,940	0	0	0	644,940
212102 Pension for General Civil Service	0	2,490,669	0	0	2,490,669	0	2,531,401	0	0	2,531,401
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	2,712,412	0	0	2,712,412	0	689,159	0	0	689,159
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	4,380	0	0	4,380
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223004 Guard and Security services	0	10,000	0	0	10,000	0	16,800	0	0	16,800
223005 Electricity	0	7,000	0	0	7,000	0	13,000	0	0	13,000
223006 Water	0	3,500	0	0	3,500	0	6,001	0	0	6,001
224004 Cleaning and Sanitation	0	19,000	0	0	19,000	0	25,500	0	0	25,500
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
282102 Fines and Penalties/ Court wards	0	18,068	0	0	18,068	0	20,700	0	0	20,700
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	43,583	0	0	43,583
Total Cost of output8101	625,729	5,312,149	0	0	5,937,878	644,940	3,401,024	0	0	4,045,964
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	1,243,414	0	0	0	1,243,414
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,116	0	0	1,116
221020 IPPS Recurrent Costs	0	9,457	0	0	9,457	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,459	0	0	2,459	0	2,800	0	0	2,800
Total Cost of output8102	0	17,000	0	0	17,000	1,243,414	8,000	0	0	1,251,414
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	8,000	0	8,000	0	0	10,000	0	10,000
221003 Staff Training	0	0	6,500	0	6,500	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	11,168	0	11,168	0	0	12,000	0	12,000
Total Cost of output8103	0	0	25,668	0	25,668	0	0	35,000	0	35,000

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138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	6,800	0	0	6,800
Total Cost of output8104	0	13,000	0	0	13,000	0	12,000	0	0	12,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	6,000	0	0	6,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	0	8,000	0	0	8,000	0	7,000	0	0	7,000

138106 Office Support services

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,168	0	0	5,168
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	2,832	0	0	2,832
Total Cost of output8106	0	8,800	0	0	8,800	0	10,400	0	0	10,400

138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	3,200	0	0	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	31,718	0	0	31,718
Total Cost of output8108	0	51,200	0	0	51,200	0	71,718	0	0	71,718

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	0	0	0	0	0	9,457	0	0	9,457
Total Cost of output8109	0	0	0	0	0	0	9,457	0	0	9,457

138111 Records Management Services

221009 Welfare and Entertainment	0	3,960	0	0	3,960	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,040	0	0	3,040	0	2,832	0	0	2,832
Total Cost of output8111	0	18,000	0	0	18,000	0	18,000	0	0	18,000

138112 Information collection and management

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

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8112	0	3,000	0	0	3,000	0	10,000	0	0	10,000

138113 Procurement Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	792	0	0	792	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,208	0	0	2,208
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	208	0	0	208	0	0	0	0	0
Total Cost of output8113	0	13,000	0	0	13,000	0	15,000	0	0	15,000

Total Cost of Higher LG Services	625,729	5,444,149	25,668	0	6,095,546	1,888,354	3,562,599	35,000	0	5,485,953
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	819,718	0	819,718

Total for LCIII: Busoro Sub county **County: Burahya County** **819,718**

LCII: Busoro Parish *district offices* *Building Construction - Offices-248* *Source: Locally Raised Revenues* *100,000*

LCII: Busoro Parish *Subcounty Headquarters, Busoro* *Building Construction - Structures-266* *Source: District Discretionary Development Equalization Grant* *419,718*

312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8172	0	0	260,000	0	260,000	0	0	819,718	0	819,718
Total Cost of Capital Purchases	0	0	260,000	0	260,000	0	0	819,718	0	819,718
Total cost of District and Urban Administration	625,729	5,444,149	285,668	0	6,355,546	1,888,354	3,562,599	854,718	0	6,305,671
Total cost of Administration	625,729	5,444,149	285,668	0	6,355,546	1,888,354	3,562,599	854,718	0	6,305,671

Vote:513 Kabarole 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	256,112	190,469	245,139
District Unconditional Grant (Non-Wage)	47,000	34,416	19,251
District Unconditional Grant (Wage)	180,430	135,323	180,430
Locally Raised Revenues	28,682	20,730	45,458
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	256,112	190,469	245,139
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	180,430	122,631	180,430
Non Wage	75,682	46,799	64,709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	256,112	169,430	245,139

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	180,430	0	0	0	180,430	180,430	0	0	0	180,430
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	6,854	0	0	6,854	0	6,854	0	0	6,854
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	11,355	0	0	11,355
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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Total Cost of output8101	180,430	47,854	0	0	228,284	180,430	40,709	0	0	221,139
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,800	0	0	1,800
Total Cost of output8102	0	9,000	0	0	9,000	0	7,000	0	0	7,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,200	0	0	3,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	3,000	0	0	3,000
Total Cost of output8103	0	7,000	0	0	7,000	0	8,000	0	0	8,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	828	0	0	828	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8104	0	6,828	0	0	6,828	0	4,000	0	0	4,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8105	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	180,430	75,682	0	0	256,112	180,430	64,709	0	0	245,139
Total cost of Financial Management and Accountability(LG)	180,430	75,682	0	0	256,112	180,430	64,709	0	0	245,139
Total cost of Finance	180,430	75,682	0	0	256,112	180,430	64,709	0	0	245,139

Vote:513 Kabarole 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	645,415	469,809	627,220
District Unconditional Grant (Non-Wage)	328,942	226,394	323,677
District Unconditional Grant (Wage)	197,673	148,255	197,673
Locally Raised Revenues	118,800	95,160	105,870
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	645,415	469,809	627,220
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	197,673	106,666	197,673
Non Wage	447,742	254,337	429,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	645,415	361,003	627,220

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	197,673	0	0	0	197,673	197,673	0	0	0	197,673
211103 Allowances (Incl. Casuals, Temporary)	0	242,000	0	0	242,000	0	238,320	0	0	238,320
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8201	197,673	254,376	0	0	452,049	197,673	249,696	0	0	447,369

Vote:513 Kabarole District**FY 2021/22****138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,301	0	0	5,301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,078	0	0	5,078	0	0	0	0	0
Total Cost of output8202	0	5,078	0	0	5,078	0	6,301	0	0	6,301

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,268	0	0	6,268
221001 Advertising and Public Relations	0	6,556	0	0	6,556	0	2,033	0	0	2,033
221004 Recruitment Expenses	0	2,200	0	0	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8203	0	17,132	0	0	17,132	0	14,301	0	0	14,301

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,078	0	0	5,078	0	3,301	0	0	3,301
Total Cost of output8204	0	5,078	0	0	5,078	0	10,301	0	0	10,301

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,301	0	0	6,301
227001 Travel inland	0	5,078	0	0	5,078	0	4,000	0	0	4,000
Total Cost of output8205	0	5,078	0	0	5,078	0	10,301	0	0	10,301

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of output8206	0	63,000	0	0	63,000	0	60,000	0	0	60,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	86,000	0	0	86,000	0	67,647	0	0	67,647
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000

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Total Cost of output8207	0	98,000	0	0	98,000	0	78,647	0	0	78,647
Total Cost of Higher LG Services	197,673	447,742	0	0	645,415	197,673	429,547	0	0	627,220
Total cost of Local Statutory Bodies	197,673	447,742	0	0	645,415	197,673	429,547	0	0	627,220
Total cost of Statutory Bodies	197,673	447,742	0	0	645,415	197,673	429,547	0	0	627,220

Vote:513 Kabarole District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,256,793	781,212	1,844,061
Locally Raised Revenues	6,600	4,620	9,741
Other Transfers from Central Government	6,291,456	39,587	144,000
Sector Conditional Grant (Non-Wage)	227,723	170,793	1,057,065
Sector Conditional Grant (Wage)	731,014	566,213	633,255
Development Revenues	135,125	135,125	175,587
Sector Development Grant	135,125	135,125	175,587
Total Revenues shares	7,391,918	916,336	2,019,648
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	731,014	513,237	633,255
Non Wage	6,525,780	214,999	1,210,806
Development Expenditure			
Domestic Development	135,125	26,319	175,587
External Financing	0	0	0
Total Expenditure	7,391,918	754,554	2,019,648

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	531,014	0	0	0	531,014	633,255	0	0	0	633,255
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	600	0	0	600	0	1,009	0	0	1,009
221004 Recruitment Expenses	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	4,936	0	0	4,936

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221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	7,200	0	0	7,200
222001 Telecommunications	0	3,500	0	0	3,500	0	3,488	0	0	3,488
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223006 Water	0	1,200	0	0	1,200	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800
226001 Insurances	0	0	0	0	0	0	1,340	0	0	1,340
227001 Travel inland	0	9,800	0	0	9,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,128	0	0	10,128	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,236	0	0	5,236
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	531,014	41,828	0	0	572,841	633,255	35,009	0	0	668,264

018104 Planning, Monitoring/Quality Assurance and Evaluation

221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	20,452	0	0	20,452	0	20,583	0	0	20,583
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	25,052	0	0	25,052	0	30,583	0	0	30,583

018106 Farmer Institution Development

221001 Advertising and Public Relations	0	3,650	0	0	3,650	0	4,480	0	0	4,480
221009 Welfare and Entertainment	0	0	0	0	0	0	12,115	0	0	12,115
221011 Printing, Stationery, Photocopying and Binding	0	39,900	0	0	39,900	0	767	0	0	767
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	3,800	0	0	3,800	0	2,890	0	0	2,890
224006 Agricultural Supplies	0	0	0	0	0	0	20,070	0	0	20,070
227001 Travel inland	0	292,753	0	0	292,753	0	103,678	0	0	103,678
227004 Fuel, Lubricants and Oils	0	90,344	0	0	90,344	0	0	0	0	0
Total Cost of output8106	0	440,447	0	0	440,447	0	144,000	0	0	144,000

Total Cost of Higher LG Services	531,014	507,327	0	0	1,038,340	633,255	209,592	0	0	842,847
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	140,653	0	0	140,653	0	920,497	0	0	920,497
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Total for LCIII: Kicwamba Sub county		County: Burahya County		114,059
<i>LCII: Bwanika</i>	<i>Parish headquarters</i>	<i>parish development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
<i>LCII: Kihondo</i>	<i>Parish headquarters</i>	<i>parish development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>29,518</i>
<i>LCII: Kihondo</i>	<i>sub county headquarters</i>	<i>extension staff at sub county headquarters</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,752</i>
<i>LCII: Nyantabooma</i>	<i>Parish headquarters</i>	<i>parish development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>44,277</i>
<i>LCII: Nyantabooma</i>	<i>sub county headquarters</i>	<i>extension staff at sub county headquarters</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,752</i>
Total for LCIII: Ruteete Sub county		County: Burahya County		57,029
<i>LCII: Rurama</i>	<i>Parish headquarters</i>	<i>Parish development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
<i>LCII: Rurama</i>	<i>Sub county headquarters</i>	<i>extension officers at sub county level</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,752</i>
<i>LCII: Rutoma</i>	<i>parish headquarters</i>	<i>Parish development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
<i>LCII: Rwaihamba</i>	<i>Parish Headquarters</i>	<i>Parish development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
Total for LCIII: Kijura Town Council		County: Burahya County		71,788
<i>LCII: Kahuna ward</i>	<i>Ward headquarters</i>	<i>ward development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
<i>LCII: Kahungera</i>	<i>ward headquarters</i>	<i>ward Development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
<i>LCII: Kijura</i>	<i>town council headquarters</i>	<i>extension staff in the town council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,752</i>
<i>LCII: Kijura</i>	<i>ward headquarters</i>	<i>Ward development Committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
<i>LCII: whole town council</i>	<i>ward Headquarters</i>	<i>war development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,759</i>
Total for LCIII: Mugusu Town Council		County: Burahya County		86,547
<i>LCII: NSURA</i>	<i>Parish headquarters</i>	<i>Parish Development committee</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>73,795</i>

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LCII: NSURA	Town council headquarters	extension staff at theTown council	Source: Sector Conditional Grant (Non-Wage)	12,752
Total for LCIII: Karangura Sub County		County: Burahya County		101,306
LCII: At sub county level	Parish headquarters	Parish Development committee	Source: Sector Conditional Grant (Non-Wage)	44,277
LCII: Kamabale	Parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Kamabale	sub county headquarters	Extension staff at sub county headquarters	Source: Sector Conditional Grant (Non-Wage)	12,752
LCII: Kibwa	Parish headquarters	parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Nyakitokoli	Parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
Total for LCIII: Kabende Sub county		County: Burahya County		71,788
LCII: Kabende	Parish headquarters	parish development committee	Source: Sector Conditional Grant (Non-Wage)	59,036
LCII: Kabende	sub county headquarters	extension staff at sub county headquarters	Source: Sector Conditional Grant (Non-Wage)	12,752
Total for LCIII: Kiko Town Council		County: Burahya County		71,788
LCII: whole town council	Parish headquarters	parish development committee	Source: Sector Conditional Grant (Non-Wage)	59,036
LCII: whole town council	Town council headquarters	Extension staff in the town council	Source: Sector Conditional Grant (Non-Wage)	12,752
Total for LCIII: Kasenda Sub county		County: Burahya County		101,306
LCII: At sub county level	Parish headquarters	Parish Development committee	Source: Sector Conditional Grant (Non-Wage)	44,277
LCII: Isunga	Parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Kasenda	parish headquarters	Parish Development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Nyabweya	parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Nyabweya	Sub county	Extension officers	Source: Sector Conditional Grant (Non-Wage)	12,752

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Total for LCIII: Mugusu Sub county		County: Burahya County		57,029
LCII: Kiraaro	Parish headquarters	parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Kyeziye	Parish headquarters	parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Nyabuswa	Parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Nyabuswa	sub county headquarters	Extension staff at ubcounty	Source: Sector Conditional Grant (Non-Wage)	12,752
Total for LCIII: Busoro Sub county		County: Burahya County		71,788
LCII: Busoro Parish	sub county headquarters	extension staff at in the sub county	Source: Sector Conditional Grant (Non-Wage)	12,752
LCII: Kaswa Parish	Parish headquarters	Parish Development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Rwengaju Parish	Parish headquarters	parish development committee	Source: Sector Conditional Grant (Non-Wage)	44,277
Total for LCIII: Hakibaale Sub county		County: Burahya County		116,066
LCII: At subcounty level	Parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Kahangi	parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Kibasi	Parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	44,277
LCII: Kibasi	sub county headqarters	extension staff at subcounty headquarters	Source: Sector Conditional Grant (Non-Wage)	12,752
LCII: Kiburara	parish headquarters	parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759
LCII: Kituule	Parish headquarters	Parish development committee	Source: Sector Conditional Grant (Non-Wage)	14,759

Total Cost of output8151	0	140,653	0	0	140,653	0	920,497	0	0	920,497
Total Cost of Lower Local Services	0	140,653	0	0	140,653	0	920,497	0	0	920,497

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,794	0	5,794	0	0	0	0	0
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312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,589	0	19,589	0	0	88,352	0	88,352
Total for LCIII: Missing Subcounty	County: Missing County									88,352
<i>LCII: Missing Parish</i>	<i>Machinery for Parishes in district</i>									<i>88,352</i>
	<i>Machinery and Equipment - Assorted Equipment-1004</i>									
312203 Furniture & Fixtures	0	0	3,800	0	3,800	0	0	0	0	0
312212 Medical Equipment	0	0	4,494	0	4,494	0	0	0	0	0
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output8175	0	0	69,178	0	69,178	0	0	88,352	0	88,352
Total Cost of Capital Purchases	0	0	69,178	0	69,178	0	0	88,352	0	88,352
Total cost of Agricultural Extension Services	531,014	647,980	69,178	0	1,248,171	633,255	1,130,089	88,352	0	1,851,697

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	2,500	0	0	2,500	0	8,072	0	0	8,072
Total Cost of output8203	0	2,500	0	0	2,500	0	8,072	0	0	8,072

018204 Fisheries regulation

227001 Travel inland	0	5,000	0	0	5,000	0	16,143	0	0	16,143
Total Cost of output8204	0	5,000	0	0	5,000	0	16,143	0	0	16,143

018205 Crop disease control and regulation

227001 Travel inland	0	5,000	0	0	5,000	0	16,143	0	0	16,143
Total Cost of output8205	0	5,000	0	0	5,000	0	16,143	0	0	16,143

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	5,000	0	0	5,000	0	16,143	0	0	16,143
Total Cost of output8207	0	5,000	0	0	5,000	0	16,143	0	0	16,143

018211 Livestock Health and Marketing

227001 Travel inland	0	2,500	0	0	2,500	0	8,072	0	0	8,072
Total Cost of output8211	0	2,500	0	0	2,500	0	8,072	0	0	8,072

018212 District Production Management Services

211101 General Staff Salaries	200,000	0	0	0	200,000	0	0	0	0	0
227001 Travel inland	0	6,791	0	0	6,791	0	16,143	0	0	16,143
228001 Maintenance - Civil	0	5,851,009	0	0	5,851,009	0	0	0	0	0
Total Cost of output8212	200,000	5,857,800	0	0	6,057,800	0	16,143	0	0	16,143
Total Cost of Higher LG Services	200,000	5,877,800	0	0	6,077,800	0	80,717	0	0	80,717

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	33,203	0	33,203	0	0	0	0	0
Total Cost of output8272	0	0	33,203	0	33,203	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,047	0	10,047	0	0	1,841	0	1,841
Total for LCIII: Busoro Sub county			County: Burahya County							1,841
LCII: Busoro Parish	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant		1,841				
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	16,000	0	16,000
Total for LCIII: Busoro Sub county			County: Burahya County							16,000
LCII: Busoro Parish	District Headquarters	Transport Equipment - Boats-1904		Source: Sector Development Grant		2,000				
LCII: Busoro Parish	District Headquarters	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant		14,000				
312202 Machinery and Equipment	0	0	6,698	0	6,698	0	0	35,007	0	35,007
Total for LCIII: Busoro Sub county			County: Burahya County							35,007
LCII: Busoro Parish	District headquarters	Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant		748				
LCII: Busoro Parish	District Headquarters	Machinery and Equipment - Water Pump-1152		Source: Sector Development Grant		3,000				
LCII: Busoro Parish	District Headquarters	Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant		8,965				
LCII: Busoro Parish	District Headquarters	Machinery and Equipment - Assorted Equipment-1005		Source: Sector Development Grant		4,794				
LCII: Busoro Parish	District Headquarters	Machinery and Equipment - Assorted Equipment-1007		Source: Sector Development Grant		2,000				
LCII: Busoro Parish	District Headquarters	Machinery and Equipment - Specialised Machinery-1128		Source: Sector Development Grant		11,000				

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LCII: Busoro Parish	District Headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,500						
312203 Furniture & Fixtures	0	0	0	0	0	0	6,387	0	6,387	
Total for LCIII: Busoro Sub county		County: Burahya County							6,387	
LCII: Busoro Parish	District headquarters	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	800						
LCII: Busoro Parish	District Headquarters	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	5,587						
312212 Medical Equipment	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Busoro Sub county		County: Burahya County							15,000	
LCII: Busoro Parish	District Headquarters	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant	13,000						
LCII: Busoro Parish	District Headquarters	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant	2,000						
312213 ICT Equipment	0	0	0	0	0	0	13,000	0	13,000	
Total for LCIII: Busoro Sub county		County: Burahya County							13,000	
LCII: Busoro Parish	District Headquarters	ICT - Cameras-726	Source: Sector Development Grant	3,000						
LCII: Busoro Parish	District Headquarters	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant	2,000						
LCII: Busoro Parish	District Headquarters	ICT - Colour Printers-729	Source: Sector Development Grant	3,500						
LCII: Busoro Parish	District Headquarters	ICT - Computers-733	Source: Sector Development Grant	4,500						
Total Cost of output8275	0	0	32,744	0	32,744	0	0	87,235	0	87,235
Total Cost of Capital Purchases	0	0	65,947	0	65,947	0	0	87,235	0	87,235
Total cost of District Production Services	200,000	5,877,800	65,947	0	6,143,747	0	80,717	87,235	0	167,952
Total cost of Production and Marketing	731,014	6,525,780	135,125	0	7,391,918	633,255	1,210,806	175,587	0	2,019,648

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,528,877	3,331,457	3,550,480
District Unconditional Grant (Non-Wage)	15,092	10,884	5,923
District Unconditional Grant (Wage)	101,011	23,174	0
Locally Raised Revenues	4,400	2,860	19,482
Other Transfers from Central Government	231,000	121,910	321,000
Sector Conditional Grant (Non-Wage)	611,294	498,069	295,615
Sector Conditional Grant (Wage)	3,566,081	2,674,560	2,908,460
Development Revenues	2,228,449	2,000,453	2,812,877
District Discretionary Development Equalization Grant	100,000	100,000	0
External Financing	305,981	77,985	276,915
Sector Development Grant	1,822,468	1,822,468	2,535,962
Total Revenues shares	6,757,327	5,331,910	6,363,357
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,667,092	2,405,836	2,908,460
Non Wage	861,786	629,813	642,020
Development Expenditure			
Domestic Development	1,922,468	115,964	2,535,962
External Financing	305,981	0	276,915
Total Expenditure	6,757,327	3,151,612	6,363,357

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										
221002 Workshops and Seminars	0	0	0	50,000	50,000	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	1,499	0	0	1,499

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223005 Electricity	0	4,000	0	0	4,000	0	4,800	0	0	4,800
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	83,246	0	109,066	192,312	0	33,740	0	80,000	113,740
227004 Fuel, Lubricants and Oils	0	25,789	0	0	25,789	0	23,982	0	0	23,982
228002 Maintenance - Vehicles	0	11,176	0	0	11,176	0	9,756	0	0	9,756
Total Cost of output8101	0	130,411	0	159,066	289,478	0	77,777	0	130,000	207,777

088106 District healthcare management services

211101 General Staff Salaries	3,667,092	0	0	0	3,667,092	2,908,460	0	0	0	2,908,460
Total Cost of output8106	3,667,092	0	0	0	3,667,092	2,908,460	0	0	0	2,908,460

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	60,000	60,000	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	86,915	86,915	0	0	0	76,915	76,915
Total Cost of output8107	0	0	0	146,915	146,915	0	0	0	146,915	146,915
Total Cost of Higher LG Services	3,667,092	130,411	0	305,981	4,103,484	2,908,460	77,777	0	276,915	3,263,152

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

263367 Sector Conditional Grant (Non-Wage)	0	21,760	0	0	21,760	0	10,880	0	0	10,880
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Total for LCIII: Ruteete Sub county **County: Burahya County** **7,253**

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

Total for LCIII: Missing Subcounty **County: Missing County** **3,627**

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

Total Cost of output8153	0	21,760	0	0	21,760	0	10,880	0	0	10,880
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	261,117	0	0	261,117	0	232,363	0	0	232,363
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Total for LCIII: Kicwamba Sub county **County: Burahya County** **24,038**

LCII: At sub county level *BWANIKA HC II* *Source: Sector Conditional Grant (Non-Wage)* *8,013*

LCII: At sub county level *KICWAMBA HC III* *Source: Sector Conditional Grant (Non-Wage)* *16,025*

Total for LCIII: Ruteete Sub county **County: Burahya County** **24,038**

LCII: At subcounty level *RURAMA HC II* *Source: Sector Conditional Grant (Non-Wage)* *8,013*

LCII: At subcounty level *RUTEETE HC III* *Source: Sector Conditional Grant (Non-Wage)* *16,025*

Total for LCIII: Karangura Sub County **County: Burahya County** **16,025**

LCII: At sub county level *NYAKITOKOLI HC II* *Source: Sector Conditional Grant (Non-Wage)* *16,025*

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Total for LCIII: Kabende Sub county				County: Burahya County				24,038			
LCII: Kabende				KABENDE HC III	Source: Sector Conditional Grant (Non-Wage)			16,025			
LCII: Kabende				KASSESENGE HC II	Source: Sector Conditional Grant (Non-Wage)			8,013			
Total for LCIII: Kasenda Sub county				County: Burahya County				16,025			
LCII: At sub county level				KASENDA HC III	Source: Sector Conditional Grant (Non-Wage)			16,025			
Total for LCIII: Mugusu Sub county				County: Burahya County				32,050			
LCII: At sub county level				MUGUSU	Source: Sector Conditional Grant (Non-Wage)			16,025			
LCII: At sub county level				NYABUSWA	Source: Sector Conditional Grant (Non-Wage)			16,025			
Total for LCIII: Busoro Sub county				County: Burahya County				24,038			
LCII: Kaswa Parish				KASWA HC III	Source: Sector Conditional Grant (Non-Wage)			16,025			
LCII: Kaswa Parish				KIDUBULI HC III	Source: Sector Conditional Grant (Non-Wage)			8,013			
Total for LCIII: Hakibaale Sub county				County: Burahya County				48,075			
LCII: At subcounty level				KAHANGI HC II	Source: Sector Conditional Grant (Non-Wage)			8,013			
LCII: At subcounty level				KIJURA HC III	Source: Sector Conditional Grant (Non-Wage)			16,025			
LCII: At subcounty level				KIRERE HC II	Source: Sector Conditional Grant (Non-Wage)			8,013			
LCII: At subcounty level				KITULI HC II	Source: Sector Conditional Grant (Non-Wage)			16,025			
Total for LCIII: Missing Subcounty				County: Missing County				24,038			
LCII: Missing Parish				NSORRO HC II	Source: Sector Conditional Grant (Non-Wage)			8,013			
LCII: Missing Parish				NYANTABOMA HC III	Source: Sector Conditional Grant (Non-Wage)			16,025			
Total Cost of output8154		0	261,117	0	0	261,117	0	232,363	0	0	232,363
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	32,055	0	32,055	0	0	56,397	0	56,397
Total for LCIII: Kicwamba Sub county				County: Burahya County				15,527			
LCII: At sub county level		Constn of 2 stance PIT latrine and 2 Bathroom.		Kicwamba HC	Source: Sector Development Grant			15,527			
Total for LCIII: Kiko Town Council				County: Burahya County				20,435			
LCII: whole town council		Costn of 3 stance PIT Latrine at KIKO		KIKO HC III	Source: Sector Development Grant			20,435			
Total for LCIII: Missing Subcounty				County: Missing County				20,435			
LCII: Missing Parish		Constn of 3 stance PIT Latrine at Iruhuura HC III		Iruhuura HC III	Source: Sector Development Grant			20,435			
Total Cost of output8155		0	0	32,055	0	32,055	0	0	56,397	0	56,397
Total Cost of Lower Local Services		0	282,876	32,055	0	314,931	0	243,243	56,397	0	299,640
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	59,130	0	59,130
Total for LCIII: Missing Subcounty	County: Missing County									59,130
LCII: Missing Parish	Allowances to Clerk of works	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	20,000						
LCII: Missing Parish	Monitoring of Capital Projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	39,130						
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Kicwamba Sub county	County: Burahya County									20,000
LCII: At sub county level	Iruhuura HC (Chain Link)	Construction Services - Contractors-393	Source: Sector Development Grant	20,000						
Total for LCIII: Missing Subcounty	County: Missing County									20,000
LCII: Missing Parish	KIKO HC (Chain Link)	Construction Services - Contractors-393	Source: Sector Development Grant	20,000						
Total Cost of output8172	0	0	25,000	0	25,000	0	0	99,130	0	99,130
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Kicwamba Sub county	County: Burahya County									200,000
LCII: At sub county level	Kicwamba HC III General ward	Building Construction - Assorted Materials-206	Source: Sector Development Grant	200,000						
Total Cost of output8180	0	0	0	0	0	0	0	200,000	0	200,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	343,538	0	343,538	0	0	510,000	0	510,000
Total for LCIII: Kicwamba Sub county	County: Burahya County									80,000
LCII: At sub county level	Kicwamba HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant	80,000						
Total for LCIII: Kabende Sub county	County: Burahya County									40,000
LCII: Kabende	Kabende HC	Building Construction - Staff Houses-263	Source: Sector Development Grant	40,000						
Total for LCIII: Kiko Town Council	County: Burahya County									80,000
LCII: whole town council	KIKO HC	Building Construction - Staff Houses-263	Source: Sector Development Grant	80,000						

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Total for LCIII: Kasenda Sub county		County: Burahya County		80,000	
<i>LCII: At sub county level</i>	<i>Iruhuura HC</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>	
		<i>Construction -</i>			
		<i>Staff Houses-263</i>			
Total for LCIII: Hakibaale Sub county		County: Burahya County		80,000	
<i>LCII: At subcounty level</i>	<i>Kijura HC</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>	
		<i>Construction -</i>			
		<i>Staff Houses-263</i>			
Total for LCIII: Missing Subcounty		County: Missing County		150,000	
<i>LCII: Missing Parish</i>	<i>Nyantaboma HC III (Staff House)</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>150,000</i>	
		<i>Construction -</i>			
		<i>Staff Houses-263</i>			
Total Cost of output8181		0	0	343,538	0
		0	0	510,000	0
		0	0	510,000	0
088182 Maternity Ward Construction and Rehabilitation					
312102 Residential Buildings	0	0	500,000	0	500,000
	0	0	600,000	0	600,000
Total for LCIII: Kiko Town Council		County: Burahya County		300,000	
<i>LCII: whole town council</i>	<i>Kiko HC</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>300,000</i>	
		<i>Construction -</i>			
		<i>Construction</i>			
		<i>Materials-214</i>			
Total for LCIII: Kasenda Sub county		County: Burahya County		300,000	
<i>LCII: At sub county level</i>	<i>Iruhuura HC</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>300,000</i>	
		<i>Construction -</i>			
		<i>Construction</i>			
		<i>Materials-214</i>			
Total Cost of output8182		0	0	500,000	0
		0	0	600,000	0
		0	0	600,000	0
088183 OPD and other ward Construction and Rehabilitation					
312101 Non-Residential Buildings	0	0	100,000	0	100,000
	0	0	400,000	0	400,000
Total for LCIII: Kiko Town Council		County: Burahya County		200,000	
<i>LCII: whole town council</i>	<i>KIKO HC</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>	
		<i>Construction -</i>			
		<i>Assorted</i>			
		<i>Materials-206</i>			
Total for LCIII: Kasenda Sub county		County: Burahya County		200,000	
<i>LCII: At sub county level</i>	<i>Iruhuura HC</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>	
		<i>Construction -</i>			
		<i>Assorted</i>			
		<i>Materials-206</i>			
312102 Residential Buildings	0	0	500,000	0	500,000
	0	0	0	0	0
Total Cost of output8183		0	0	600,000	0
		0	0	400,000	0
		0	0	400,000	0
088185 Specialist Health Equipment and Machinery					
312212 Medical Equipment	0	0	421,875	0	421,875
	0	0	670,435	0	670,435

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Total for LCIII: Kiko Town Council				County: Burahya County							205,217	
LCII: whole town council	Kiko HC			Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant					205,217		
Total for LCIII: Kasenda Sub county				County: Burahya County							205,217	
LCII: At sub county level	ruhuura HC			Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant					205,217		
Total for LCIII: Missing Subcounty				County: Missing County							260,001	
LCII: Missing Parish	Kaswa & Kicwamba HC			Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant					80,000		
LCII: Missing Parish	Nyakitokoli HC III			Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant					180,001		
Total Cost of output		8185	0	0	421,875	0	421,875	0	0	670,435	0	670,435
Total Cost of Capital Purchases			0	0	1,890,413	0	1,890,413	0	0	2,479,565	0	2,479,565
Total cost of Primary Healthcare		3,667,092	413,288	1,922,468	305,981	6,308,829	2,908,460	321,020	2,535,962	276,915	6,042,357	

0882 District Hospital 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
02 Lower Local Services										
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	278,498	0	0	278,498	0	0	0	0	0
Total Cost of output	8252	0	278,498	0	0	278,498	0	0	0	0
Total Cost of Lower Local Services	0	278,498	0	0	278,498	0	0	0	0	0
Total cost of District Hospital Services	0	278,498	0	0	278,498	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	42,000	0	0	42,000	0	70,200	0	0	70,200
221001 Advertising and Public Relations	0	0	0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	0	60,000	0	0	60,000	0	57,000	0	0	57,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	40,000	0	0	40,000	0	111,000	0	0	111,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	35,000	0	0	35,000

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	16,000	0	0	16,000
Total Cost of output8301	0	170,000	0	0	170,000	0	321,000	0	0	321,000
Total Cost of Higher LG Services	0	170,000	0	0	170,000	0	321,000	0	0	321,000
Total cost of Health Management and Supervision	0	170,000	0	0	170,000	0	321,000	0	0	321,000
Total cost of Health	3,667,092	861,786	1,922,468	305,981	6,757,327	2,908,460	642,020	2,535,962	276,915	6,363,357

Vote:513 Kabarole District**FY 2021/22****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	10,240,273	7,572,195	7,513,089
District Unconditional Grant (Non-Wage)	10,000	1,200	5,923
District Unconditional Grant (Wage)	193,288	0	96,316
Locally Raised Revenues	6,000	6,712	12,360
Other Transfers from Central Government	12,871	17,715	12,871
Sector Conditional Grant (Non-Wage)	2,178,367	941,821	1,043,288
Sector Conditional Grant (Wage)	7,839,746	6,604,748	6,342,331
Development Revenues	1,470,489	1,470,489	1,473,425
Sector Development Grant	1,370,489	1,370,489	1,473,425
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	11,710,762	9,042,684	8,986,514
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,033,034	5,661,856	6,438,648
Non Wage	2,207,238	841,518	1,074,442
Development Expenditure			
Domestic Development	1,470,489	285,598	1,473,425
External Financing	0	0	0
Total Expenditure	11,710,762	6,788,972	8,986,514

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	5,586,108	0	0	0	5,586,108	4,200,942	0	0	0	4,200,942
Total Cost of output8102	5,586,108	0	0	0	5,586,108	4,200,942	0	0	0	4,200,942
Total Cost of Higher LG Services	5,586,108	0	0	0	5,586,108	4,200,942	0	0	0	4,200,942

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	737,104	0	0	737,104	0	562,298	0	0	562,298
Total for LCIII: Missing Subcounty	County: Missing County				562,298					
LCII: Missing Parish	Buhara P.S.				Source: Sector Conditional Grant (Non-Wage)		8,415			
LCII: Missing Parish	Bunyonyi P.S.				Source: Sector Conditional Grant (Non-Wage)		11,217			
LCII: Missing Parish	Burungu P.S				Source: Sector Conditional Grant (Non-Wage)		9,468			
LCII: Missing Parish	Busaiga P.S				Source: Sector Conditional Grant (Non-Wage)		9,468			
LCII: Missing Parish	Bwabya				Source: Sector Conditional Grant (Non-Wage)		17,889			
LCII: Missing Parish	BWANIKA P.S				Source: Sector Conditional Grant (Non-Wage)		13,233			
LCII: Missing Parish	Harugongo P.S.				Source: Sector Conditional Grant (Non-Wage)		19,647			
LCII: Missing Parish	Hope P.S				Source: Sector Conditional Grant (Non-Wage)		9,826			
LCII: Missing Parish	IRUHUURA P.S.				Source: Sector Conditional Grant (Non-Wage)		8,179			
LCII: Missing Parish	Kabende P.S.				Source: Sector Conditional Grant (Non-Wage)		17,376			
LCII: Missing Parish	KABOYO				Source: Sector Conditional Grant (Non-Wage)		15,734			
LCII: Missing Parish	KAHUNA P.S				Source: Sector Conditional Grant (Non-Wage)		8,750			
LCII: Missing Parish	KAMABALE P.S				Source: Sector Conditional Grant (Non-Wage)		10,423			
LCII: Missing Parish	KASENDA P.S.				Source: Sector Conditional Grant (Non-Wage)		13,039			
LCII: Missing Parish	Kasiisi P.S.				Source: Sector Conditional Grant (Non-Wage)		19,805			
LCII: Missing Parish	Kiamara				Source: Sector Conditional Grant (Non-Wage)		12,980			
LCII: Missing Parish	Kiboha P.S				Source: Sector Conditional Grant (Non-Wage)		8,451			
LCII: Missing Parish	Kiburara P.S.				Source: Sector Conditional Grant (Non-Wage)		17,271			
LCII: Missing Parish	Kibyo Hill PS				Source: Sector Conditional Grant (Non-Wage)		5,301			
LCII: Missing Parish	Kichwamba P.S.				Source: Sector Conditional Grant (Non-Wage)		12,327			
LCII: Missing Parish	Kigarama Boys				Source: Sector Conditional Grant (Non-Wage)		15,786			
LCII: Missing Parish	Kiko P.S				Source: Sector Conditional Grant (Non-Wage)		14,632			
LCII: Missing Parish	Kinyabuhara				Source: Sector Conditional Grant (Non-Wage)		15,979			
LCII: Missing Parish	KINYANKENDE				Source: Sector Conditional Grant (Non-Wage)		9,825			
LCII: Missing Parish	Komyamperre P.S.				Source: Sector Conditional Grant (Non-Wage)		16,317			
LCII: Missing Parish	Kyairumba P.S.				Source: Sector Conditional Grant (Non-Wage)		6,459			
LCII: Missing Parish	KYAITAMBA P.S.				Source: Sector Conditional Grant (Non-Wage)		13,191			
LCII: Missing Parish	KYANTAMBARA P.S				Source: Sector Conditional Grant (Non-Wage)		10,316			
LCII: Missing Parish	Kyanyawara P.S.				Source: Sector Conditional Grant (Non-Wage)		8,694			
LCII: Missing Parish	MAGUNGA				Source: Sector Conditional Grant (Non-Wage)		10,590			
LCII: Missing Parish	Mahyoro P.S				Source: Sector Conditional Grant (Non-Wage)		7,453			
LCII: Missing Parish	MBUGA				Source: Sector Conditional Grant (Non-Wage)		13,675			
LCII: Missing Parish	Mituuli P.S.				Source: Sector Conditional Grant (Non-Wage)		9,252			

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LCII: Missing Parish	Mpinga	Source: Sector Conditional Grant (Non-Wage)	10,885
LCII: Missing Parish	Mpumbu P.S	Source: Sector Conditional Grant (Non-Wage)	14,302
LCII: Missing Parish	Mt. Gessi P.S	Source: Sector Conditional Grant (Non-Wage)	6,850
LCII: Missing Parish	Mugusu	Source: Sector Conditional Grant (Non-Wage)	11,538
LCII: Missing Parish	Muhangi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,275
LCII: Missing Parish	NYABWEYA	Source: Sector Conditional Grant (Non-Wage)	9,262
LCII: Missing Parish	NYAKITOKOLI	Source: Sector Conditional Grant (Non-Wage)	7,829
LCII: Missing Parish	Nyamisingiri SDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,389
LCII: Missing Parish	Nyansozi	Source: Sector Conditional Grant (Non-Wage)	10,868
LCII: Missing Parish	Nyarukamba P.S	Source: Sector Conditional Grant (Non-Wage)	8,079
LCII: Missing Parish	PERE ACHTE	Source: Sector Conditional Grant (Non-Wage)	8,997
LCII: Missing Parish	Rutoma B P.S	Source: Sector Conditional Grant (Non-Wage)	13,338
LCII: Missing Parish	RWANKYENZI P.S	Source: Sector Conditional Grant (Non-Wage)	13,854
LCII: Missing Parish	RWENKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,423
LCII: Missing Parish	Rweteera P.S.	Source: Sector Conditional Grant (Non-Wage)	12,980
LCII: Missing Parish	St. Kizito P.S	Source: Sector Conditional Grant (Non-Wage)	9,468
Total Cost of output8151	0	737,104	0
Total Cost of Lower Local Services	0	737,104	0
03 Capital Purchases	Wage	Non Wage	GoU Dev
078180 Classroom construction and rehabilitation	Ext.Fin	Total	Wage
281504 Monitoring, Supervision & Appraisal of capital works	0	10,000	0
Total for LCIII: Missing Subcounty	County: Missing County	20,000	
LCII: Missing Parish	Various sub-Counties	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant
312101 Non-Residential Buildings	0	365,150	0
Total for LCIII: Ruteete Sub county	County: Burahya County	90,000	
LCII: Kyamukoka	St. Kizito Primary School	Building Construction - Schools-256	Source: Sector Development Grant
Total for LCIII: Karangura Sub County	County: Burahya County	219,309	
LCII: Kamabale	Kamabale P.S	Building Construction - Schools-256	Source: Sector Development Grant
LCII: Kamabale	Nyarukamba Primary School	Building Construction - Schools-256	Source: Sector Development Grant

[illegible]

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Total Cost of Capital Purchases	0	0	438,078	0	438,078	0	0	674,923	0	674,923
Total cost of Pre-Primary and Primary Education	5,586,108	737,104	438,078	0	6,761,289	4,200,942	562,298	674,923	0	5,438,163

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	1,702,238	0	0	0	1,702,238	2,141,389	0	0	0	2,141,389
Total Cost of output8201	1,702,238	0	0	0	1,702,238	2,141,389	0	0	0	2,141,389
Total Cost of Higher LG Services	1,702,238	0	0	0	1,702,238	2,141,389	0	0	0	2,141,389

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)

263367 Sector Conditional Grant (Non-Wage)	0	745,383	0	0	745,383	0	388,020	0	0	388,020
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Total for LCIII: Kasenda Sub county **County: Burahya County** **43,750**

LCII: At sub county level KASENDA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

Total for LCIII: Missing Subcounty **County: Missing County** **344,270**

LCII: Missing Parish KABOYO S.S. Source: Sector Conditional Grant (Non-Wage) 80,468

LCII: Missing Parish KATEBWA HS Source: Sector Conditional Grant (Non-Wage) 42,000

LCII: Missing Parish NOBLE MAYOMBO MEM SCHOOL Source: Sector Conditional Grant (Non-Wage) 73,500

LCII: Missing Parish RUSEKERE S.S Source: Sector Conditional Grant (Non-Wage) 75,633

LCII: Missing Parish RUTEETE S.S Source: Sector Conditional Grant (Non-Wage) 72,670

263369 Support Services Conditional Grant (Non-Wage)	0	85,255	0	0	85,255	0	0	0	0	0
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Total Cost of output8251	0	830,638	0	0	830,638	0	388,020	0	0	388,020
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Total Cost of Lower Local Services	0	830,638	0	0	830,638	0	388,020	0	0	388,020
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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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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	821,889	0	821,889	0	0	798,502	0	798,502
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Total for LCIII: Kicwamba Sub county **County: Burahya County** **798,502**

LCII: Kihondo Kicwamba Seed Secondary Building Construction - Schools-256 Source: Sector Development Grant 798,502

Total Cost of output8280	0	0	821,889	0	821,889	0	0	798,502	0	798,502
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078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,032,411	0	1,032,411	0	0	798,502	0	798,502
Total cost of Secondary Education	1,702,238	830,638	1,032,411	0	3,565,286	2,141,389	388,020	798,502	0	3,327,911

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	551,401	0	0	0	551,401	0	0	0	0	0
Total Cost of output8301	551,401	0	0	0	551,401	0	0	0	0	0
Total Cost of Higher LG Services	551,401	0	0	0	551,401	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	470,116	0	0	470,116	0	0	0	0	0
Total Cost of output8351	0	470,116	0	0	470,116	0	0	0	0	0
Total Cost of Lower Local Services	0	470,116	0	0	470,116	0	0	0	0	0
Total cost of Skills Development	551,401	470,116	0	0	1,021,517	0	0	0	0	0

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

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,076	0	0	1,076	0	1,000	0	0	1,000
227001 Travel inland	0	29,468	0	0	29,468	0	11,152	0	0	11,152
227004 Fuel, Lubricants and Oils	0	10,900	0	0	10,900	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	6,900	0	0	6,900	0	2,000	0	0	2,000
Total Cost of output8401	0	50,344	0	0	50,344	0	23,152	0	0	23,152

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	40,000	0	0	40,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000

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Total Cost of output8403	0	40,000	0	0	40,000	0	25,000	0	0	25,000
078404 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
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	10,000	0	0	10,000
228001 Maintenance - Civil	0	44,969	0	0	44,969	0	0	0	0	0
Total Cost of output8404	0	44,969	0	0	44,969	0	15,000	0	0	15,000
078405 Education Management Services										
211101 General Staff Salaries	193,288	0	0	0	193,288	96,316	0	0	0	96,316
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,168	0	0	3,168	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,950	0	0	3,950
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,632	0	0	5,632
227001 Travel inland	0	10,000	0	0	10,000	0	18,104	0	0	18,104
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	19,367	0	0	19,367
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,250	0	0	5,250
Total Cost of output8405	193,288	34,068	0	0	227,356	96,316	60,971	0	0	157,288
Total Cost of Higher LG Services	193,288	169,381	0	0	362,670	96,316	124,123	0	0	220,440
Total cost of Education & Sports Management and Inspection	193,288	169,381	0	0	362,670	96,316	124,123	0	0	220,440
Total cost of Education	8,033,034	2,207,238	1,470,489	0	11,710,762	6,438,648	1,074,442	1,473,425	0	8,986,514

Vote:513 Kabarole District**FY 2021/22****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	1,106,794	729,601	1,003,887
District Unconditional Grant (Non-Wage)	5,000	15,283	5,923
District Unconditional Grant (Wage)	135,692	101,769	135,692
Locally Raised Revenues	6,000	3,900	8,741
Other Transfers from Central Government	960,102	608,649	853,531
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,106,794	729,601	1,003,887
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	135,692	98,955	135,692
Non Wage	971,102	627,833	868,195
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,106,794	726,788	1,003,887

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

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

048104 Community Access Roads maintenance

228001 Maintenance - Civil	0	115,748	0	0	115,748	0	0	0	0	0
Total Cost of output8104	0	115,748	0	0	115,748	0	0	0	0	0

048105 District Road equipment and machinery repaired

227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	54,881	0	0	54,881	0	62,480	0	0	62,480
Total Cost of output8105	0	66,881	0	0	66,881	0	62,480	0	0	62,480

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048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	398,481	0	0	398,481	0	0	0	0	0
Total Cost of output8106	0	398,481	0	0	398,481	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	135,692	0	0	0	135,692	135,692	0	0	0	135,692
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	500	0	0	500
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	14,664	0	0	14,664
221011 Printing, Stationery, Photocopying and Binding	0	3,424	0	0	3,424	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	741	0	0	741
223006 Water	0	0	0	0	0	0	923	0	0	923
227001 Travel inland	0	6,300	0	0	6,300	0	2,831	0	0	2,831
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	5,546	0	0	5,546
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8108	135,692	31,024	0	0	166,716	135,692	33,405	0	0	169,097
Total Cost of Higher LG Services	135,692	612,135	0	0	747,827	135,692	95,885	0	0	231,578

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	102,119	0	0	102,119
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Total for LCIII: Kicwamba Sub county **County: Burahya County** **16,548**

LCII: At sub county level Kicwamba Community Access Roads maintenance Source: Other Transfers from Central Government 8,593

LCII: Nyantabooma Harugongo Community Access Roads maintenance Source: Other Transfers from Central Government 7,955

Total for LCIII: Ruteete Sub county **County: Burahya County** **9,296**

LCII: At subcounty level Ruteete Community Access Roads maintenance Source: Other Transfers from Central Government 9,296

Total for LCIII: Bukuuku Sub county **County: Burahya County** **6,216**

LCII: at subcounty level Bukuuku Community Access Roads maintenance Source: Other Transfers from Central Government 6,216

Total for LCIII: Karangura Sub County **County: Burahya County** **6,783**

LCII: At sub county level Karangura Community Access Roads maintenance Source: Other Transfers from Central Government 6,783

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Total for LCIII: Kabende Sub county			County: Burahya County					6,337			
<i>LCII: Kabende</i>	<i>Kabende</i>		<i>Community Access Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>6,337</i>			
Total for LCIII: Kasenda Sub county			County: Burahya County					11,890			
<i>LCII: At sub county level</i>	<i>Kasenda</i>		<i>Community Access Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>11,890</i>			
Total for LCIII: Mugusu Sub county			County: Burahya County					7,270			
<i>LCII: At sub county level</i>	<i>Mugusu</i>		<i>Community Access Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>7,270</i>			
Total for LCIII: Karambi Sub county			County: Burahya County					12,742			
<i>LCII: At subcounty</i>	<i>Karambi</i>		<i>Community Access Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>12,742</i>			
Total for LCIII: Busoro Sub county			County: Burahya County					12,701			
<i>LCII: At subcounty level</i>	<i>Busoro</i>		<i>Community Access Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>12,701</i>			
Total for LCIII: Hakibaale Sub county			County: Burahya County					12,336			
<i>LCII: At subcounty level</i>	<i>Hakibale</i>		<i>Community Access Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>12,336</i>			
Total Cost of output8151		0	0	0	0	0	0	102,119	0	0	102,119
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	351,560	0	0	351,560
Total for LCIII: karago Town council			County: Burahya County					92,591			
<i>LCII: whole town council</i>	<i>Karago</i>		<i>Urban unpaved Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>92,591</i>			
Total for LCIII: Kijura Town Council			County: Burahya County					111,536			
<i>LCII: whole town council</i>	<i>Kijura</i>		<i>Urban unpaved Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>111,536</i>			
Total for LCIII: Mugusu Town Council			County: Burahya County					39,701			
<i>LCII: NSURA</i>	<i>Mugusu</i>		<i>Urban unpaved Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>39,701</i>			
Total for LCIII: Kiko Town Council			County: Burahya County					107,732			
<i>LCII: whole town council</i>	<i>Kiko</i>		<i>Urban unpaved Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>				<i>107,732</i>			
Total Cost of output8156		0	0	0	0	0	0	351,560	0	0	351,560

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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	358,967	0	0	358,967	0	318,630	0	0	318,630
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Total for LCIII: Kicwamba Sub county	County: Burahya County	56,000
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LCII: At sub county level	Buhara Mukonomura	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	6,000
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LCII: At sub county level	Geme Katojo	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	5,000
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LCII: At sub county level	Kagogo Kaguma Kichwamba	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	10,000
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LCII: At sub county level	Kyakaigo Kikonge Harugongo	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	10,000
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LCII: Nyantabooma	Kicwamba Kiburara	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	25,000
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Total for LCIII: Ruteete Sub county	County: Burahya County	26,000
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LCII: At subcounty level	Kida Lyantonde	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	10,000
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LCII: At subcounty level	Kifuruka Kanyanswiga Kyanyaitemba	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	6,000
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LCII: At subcounty level	Rutete Mituli Rwaihamba	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	10,000
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Total for LCIII: Kabende Sub county	County: Burahya County	5,000
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LCII: Kabende	Road condition survey and assessment	Feeder road network	Source: Other Transfers from Central Government	5,000
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Total for LCIII: Kasenda Sub county	County: Burahya County	30,000
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LCII: At sub county level	Emergency road works on damaged sections	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	15,000
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LCII: At sub county level	Isunga Rwankenzi	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	15,000
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Total for LCIII: Mugusu Sub county				County: Burahya County				71,000			
LCII: At sub county level	Kinyakende Mitandi	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	5,000							
LCII: At sub county level	Kinyakende Mugusu	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	6,000							
LCII: At sub county level	Kinyankende Mitandi	Bridge maintenance	Source: Other Transfers from Central Government	60,000							
Total for LCIII: Busoro Sub county				County: Burahya County				118,630			
LCII: At subcounty level	Kabegira Kirere	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	10,000							
LCII: At subcounty level	Katoma Bwabya Kyembogo	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	10,000							
LCII: At subcounty level	Whole Maintainable network	Manual routine maintenance of feeder roads	Source: Other Transfers from Central Government	98,630							
Total for LCIII: Hakibaale Sub county				County: Burahya County				12,000			
LCII: At subcunty level	Kiburara Orubanza	Mechanized routine maintenance of feeder roads	Source: Other Transfers from Central Government	10,000							
LCII: At subcunty level	RoadSafety	Feeder roads	Source: Other Transfers from Central Government	2,000							
Total Cost of output8158		0	358,967	0	0	358,967	0	318,630	0	0	318,630
Total Cost of Lower Local Services		0	358,967	0	0	358,967	0	772,310	0	0	772,310
Total cost of District, Urban and Community Access Roads		135,692	971,102	0	0	1,106,794	135,692	868,195	0	0	1,003,887
Total cost of Roads and Engineering		135,692	971,102	0	0	1,106,794	135,692	868,195	0	0	1,003,887

Vote:513 Kabarole 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	104,962	119,305	99,441
District Unconditional Grant (Wage)	29,267	73,167	29,267
Locally Raised Revenues	6,000	4,200	6,494
Sector Conditional Grant (Non-Wage)	69,696	41,938	63,681
Development Revenues	608,978	608,978	837,280
Sector Development Grant	589,176	589,176	817,478
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	713,940	728,283	936,722
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	29,267	20,228	29,267
Non Wage	75,696	33,638	70,175
Development Expenditure			
Domestic Development	608,978	169,485	837,280
External Financing	0	0	0
Total Expenditure	713,940	223,351	936,722

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	29,267	0	0	0	29,267	29,267	0	0	0	29,267
221009 Welfare and Entertainment	0	500	0	0	500	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	12,633	0	0	12,633
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	10,400	0	0	10,400	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	5,780	0	0	5,780	0	0	0	0	0

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Total Cost of output8101	29,267	24,080	0	0	53,347	29,267	37,817	0	0	67,084
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	22,000	0	0	22,000	0	4,000	0	0	4,000
Total Cost of output8102	0	22,000	0	0	22,000	0	4,000	0	0	4,000
098104 Promotion of Community Based Management										
227001 Travel inland	0	23,616	0	0	23,616	0	26,011	0	0	26,011
Total Cost of output8104	0	23,616	0	0	23,616	0	26,011	0	0	26,011
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	6,000	0	0	6,000	0	2,347	0	0	2,347
Total Cost of output8105	0	6,000	0	0	6,000	0	2,347	0	0	2,347
Total Cost of Higher LG Services	29,267	75,696	0	0	104,962	29,267	70,175	0	0	99,441
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263201 LG Conditional grants (Capital)	0	0	103,000	0	103,000	0	0	0	0	0
Total Cost of output8151	0	0	103,000	0	103,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	103,000	0	103,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Missing Subcounty			County: Missing County							19,802
LCII: Missing Parish	Monitoring of water projects		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Transitional Development Grant					19,802
Total Cost of output8172	0	0	0	0	0	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,328	0	9,328	0	0	0	0	0
Total Cost of output8175	0	0	9,328	0	9,328	0	0	0	0	0
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,200	0	58,200

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Total for LCIII: Missing Subcounty		County: Missing County		58,200						
<i>LCII: Missing Parish</i>	<i>Latrine at Iruhurra HC III</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>29,100</i>						
<i>LCII: Missing Parish</i>	<i>latrine construction at Bwanika</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>29,100</i>						
Total Cost of output8180		0	0	0	0	0	0	58,200	0	58,200
098183 Borehole drilling and rehabilitation										
312104 Other Structures		0	0	0	0	0	0	64,422	0	64,422
Total for LCIII: Missing Subcounty		County: Missing County		64,422						
<i>LCII: Missing Parish</i>	<i>Rehabilitation of Kijura and Kabende GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>34,422</i>						
<i>LCII: Missing Parish</i>	<i>rehabilitation of Mugusu-Kinyankende GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
Total Cost of output8183		0	0	0	0	0	0	64,422	0	64,422
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	55,748	0	55,748
Total for LCIII: Missing Subcounty		County: Missing County		55,748						
<i>LCII: Missing Parish</i>	<i>feasibility study for water projects</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	<i>55,748</i>						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	13,109	13,109
Total for LCIII: Missing Subcounty		County: Missing County		13,109						
<i>LCII: Missing Parish</i>	<i>Water quality testing</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>13,109</i>						
312104 Other Structures		0	0	476,848	0	476,848	0	0	626,000	626,000

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Total for LCIII: Kasenda Sub county				County: Burahya County				200,000			
LCII: Isunga	isunga piped water	Construction Services - Water Schemes-418	Source: Sector Development Grant					200,000			
Total for LCIII: Missing Subcounty				County: Missing County				426,000			
LCII: Missing Parish	Busaiga Water Supply	Construction Services - Water Schemes-418	Source: Sector Development Grant					364,700			
LCII: Missing Parish	Nyamigongo	Construction Services - Water Schemes-418	Source: Sector Development Grant					26,000			
LCII: Missing Parish	Payment of Retention for previos yrs projects	Construction Services - Other Construction Works-405	Source: Sector Development Grant					25,300			
LCII: Missing Parish	Rwengaju Nyabwina	Construction Services - Water Schemes-418	Source: Sector Development Grant					10,000			
Total Cost of output8184		0	0	496,650	0	496,650	0	0	694,857	0	694,857
Total Cost of Capital Purchases		0	0	505,978	0	505,978	0	0	837,280	0	837,280
Total cost of Rural Water Supply and Sanitation		29,267	75,696	608,978	0	713,940	29,267	70,175	837,280	0	936,722
Total cost of Water		29,267	75,696	608,978	0	713,940	29,267	70,175	837,280	0	936,722

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	221,420	156,611	209,127
District Unconditional Grant (Non-Wage)	10,000	4,712	5,923
District Unconditional Grant (Wage)	171,892	125,991	171,892
Locally Raised Revenues	18,800	13,436	12,988
Sector Conditional Grant (Non-Wage)	20,728	12,473	18,323
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenues shares	241,420	176,611	209,127
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	171,892	125,991	171,892
Non Wage	49,528	27,434	37,234
Development Expenditure			
Domestic Development	20,000	4,960	0
External Financing	0	0	0
Total Expenditure	241,420	158,386	209,127

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	171,892	0	0	0	171,892	171,892	0	0	0	171,892
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,040	0	0	3,040
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	14,520	0	0	14,520	0	4,548	0	0	4,548
Total Cost of output8301	171,892	19,920	0	0	191,812	171,892	8,988	0	0	180,880

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

227001 Travel inland	0	4,000	0	0	4,000	0	8,246	0	0	8,246
Total Cost of output8304	0	4,000	0	0	4,000	0	8,246	0	0	8,246

098305 Forestry Regulation and Inspection

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8305	0	4,000	0	0	4,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

227001 Travel inland	0	11,608	0	0	11,608	0	4,031	0	0	4,031
Total Cost of output8307	0	11,608	0	0	11,608	0	4,031	0	0	4,031

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	6,047	0	0	6,047
Total Cost of output8309	0	0	0	0	0	0	6,047	0	0	6,047

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

227001 Travel inland	0	5,000	20,000	0	25,000	0	4,000	0	0	4,000
Total Cost of output8310	0	5,000	20,000	0	25,000	0	4,000	0	0	4,000

098311 Infrastruture Planning

227001 Travel inland	0	5,000	0	0	5,000	0	5,923	0	0	5,923
Total Cost of output8311	0	5,000	0	0	5,000	0	5,923	0	0	5,923
Total Cost of Higher LG Services	171,892	49,528	20,000	0	241,420	171,892	37,234	0	0	209,127
Total cost of Natural Resources Management	171,892	49,528	20,000	0	241,420	171,892	37,234	0	0	209,127
Total cost of Natural Resources	171,892	49,528	20,000	0	241,420	171,892	37,234	0	0	209,127

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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	613,035	384,347	527,637
District Unconditional Grant (Non-Wage)	10,000	5,182	5,923
District Unconditional Grant (Wage)	165,357	124,018	165,357
Locally Raised Revenues	6,000	2,700	14,988
Other Transfers from Central Government	384,965	217,412	302,895
Sector Conditional Grant (Non-Wage)	46,713	35,035	38,474
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	613,035	384,347	527,637
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	165,357	123,388	165,357
Non Wage	447,678	69,981	362,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	613,035	193,368	527,637

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	14,715	0	0	14,715	0	0	0	0	0
282101 Donations	0	370,250	0	0	370,250	0	0	0	0	0
Total Cost of output8102	0	384,965	0	0	384,965	0	0	0	0	0
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	165,357	0	0	0	165,357	0	0	0	0	0
227001 Travel inland	0	4,064	0	0	4,064	0	3,347	0	0	3,347

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Total Cost of output8104	165,357	4,064	0	0	169,421	0	3,347	0	0	3,347
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	5	0	0	5	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,526	0	0	6,526	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,523	0	0	1,523	0	809	0	0	809
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8105	0	8,054	0	0	8,054	0	5,809	0	0	5,809
108107 Gender Mainstreaming										
227001 Travel inland	0	1,668	0	0	1,668	0	16,177	0	0	16,177
Total Cost of output8107	0	1,668	0	0	1,668	0	16,177	0	0	16,177
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	980	0	0	980
227001 Travel inland	0	1,199	0	0	1,199	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,472	0	0	3,472	0	867	0	0	867
Total Cost of output8108	0	5,671	0	0	5,671	0	5,847	0	0	5,847
108109 Support to Youth Councils										
227001 Travel inland	0	5,606	0	0	5,606	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	517	0	0	517
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output8109	0	5,606	0	0	5,606	0	4,617	0	0	4,617
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	7,014	0	0	7,014	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	942	0	0	942
282101 Donations	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of output8110	0	15,014	0	0	15,014	0	13,542	0	0	13,542
108111 Culture mainstreaming										
227001 Travel inland	0	1,668	0	0	1,668	0	962	0	0	962
Total Cost of output8111	0	1,668	0	0	1,668	0	962	0	0	962
108112 Work based inspections										
227001 Travel inland	0	2,168	0	0	2,168	0	1,462	0	0	1,462
Total Cost of output8112	0	2,168	0	0	2,168	0	1,462	0	0	1,462
108113 Labour dispute settlement										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	462	0	0	462
227001 Travel inland	0	2,168	0	0	2,168	0	1,000	0	0	1,000

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Total Cost of output8113	0	2,168	0	0	2,168	0	1,462	0	0	1,462
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	645	0	0	645	0	340	0	0	340
227001 Travel inland	0	3,653	0	0	3,653	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output8114	0	4,298	0	0	4,298	0	3,540	0	0	3,540
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,336	0	0	2,336	0	1,924	0	0	1,924
Total Cost of output8116	0	2,336	0	0	2,336	0	1,924	0	0	1,924
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	165,357	0	0	0	165,357
211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,072	0	0	3,072
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	500	0	0	500
227001 Travel inland	0	5,818	0	0	5,818	0	4,740	0	0	4,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	0	2	0	0	2	0	4,500	0	0	4,500
Total Cost of output8117	0	10,000	0	0	10,000	165,357	15,412	0	0	180,769
Total Cost of Higher LG Services	165,357	447,678	0	0	613,035	165,357	74,100	0	0	239,457
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
242003 Other	0	0	0	0	0	0	288,180	0	0	288,180
Total for LCIII: Hakibaale Sub county	County: Burahya County				288,180					
<i>LCII: At subcounty level</i>	<i>sub counties</i>	<i>LLGs</i>		<i>Source: Other Transfers from Central Government</i>			<i>288,180</i>			
Total Cost of output8151	0	0	0	0	0	0	288,180	0	0	288,180
Total Cost of Lower Local Services	0	0	0	0	0	0	288,180	0	0	288,180
Total cost of Community Mobilisation and Empowerment	165,357	447,678	0	0	613,035	165,357	362,280	0	0	527,637
Total cost of Community Based Services	165,357	447,678	0	0	613,035	165,357	362,280	0	0	527,637

Vote:513 Kabarole 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	112,265	79,532	104,256
District Unconditional Grant (Non-Wage)	37,097	25,155	26,623
District Unconditional Grant (Wage)	55,168	41,376	55,163
Locally Raised Revenues	20,000	13,000	22,470
Development Revenues	81,013	51,013	127,646
District Discretionary Development Equalization Grant	51,013	51,013	107,646
External Financing	30,000	0	20,000
Total Revenues shares	193,278	130,545	231,901
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	55,168	36,426	55,163
Non Wage	57,097	28,625	49,093
Development Expenditure			
Domestic Development	51,013	43,723	107,646
External Financing	30,000	0	20,000
Total Expenditure	193,278	108,775	231,901

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	55,168	0	0	0	55,168	55,163	0	0	0	55,163
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	5,623	0	0	5,623

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227004 Fuel, Lubricants and Oils	0	6,599	0	0	6,599	0	5,359	0	0	5,359
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	55,168	26,099	0	0	81,267	55,163	20,482	0	0	75,644

138302 District Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,611	0	0	2,611
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8302	0	13,000	0	0	13,000	0	2,611	0	0	2,611

138303 Statistical data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8303	0	5,000	0	0	5,000	0	1,000	0	0	1,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	20,000	23,000	0	0	0	20,000	20,000
Total Cost of output8304	0	3,000	0	30,000	33,000	0	0	0	20,000	20,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8306	0	6,000	0	0	6,000	0	7,000	0	0	7,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	3,998	0	0	3,998	0	0	0	0	0
Total Cost of output8307	0	3,998	0	0	3,998	0	0	0	0	0

138308 Operational Planning

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8308	0	0	0	0	0	0	18,000	0	0	18,000

138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,090	0	2,090	0	0	2,000	0	2,000
227001 Travel inland	0	0	15,000	0	15,000	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	9,923	0	9,923	0	0	8,964	0	8,964
228002 Maintenance - Vehicles	0	0	4,000	0	4,000	0	0	6,000	0	6,000
Total Cost of output8309	0	0	31,013	0	31,013	0	0	31,964	0	31,964

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Total Cost of Higher LG Services		55,168	57,097	31,013	30,000	173,278	55,163	49,093	31,964	20,000	156,220
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	19,999	0	19,999
Total for LCIII: Mugusu Town Council				County: Burahya County							19,999
LCII: NSURA	Class room renovation at Mugusu P/S	Building Construction - Schools-256			Source: District Discretionary Development Equalization Grant					19,999	
312104 Other Structures		0	0	20,000	0	20,000	0	0	55,682	0	55,682
Total for LCIII: Karangura Sub County				County: Burahya County							20,000
LCII: At sub county level	Power extension to karangura	Construction Services - Energy Installations-394			Source: District Discretionary Development Equalization Grant					20,000	
Total for LCIII: Kiko Town Council				County: Burahya County							20,000
LCII: whole town council	Completion of power extension Phase III	Construction Services - Energy Installations-394			Source: District Discretionary Development Equalization Grant					20,000	
Total for LCIII: Missing Subcounty				County: Missing County							15,682
LCII: Missing Parish	Payment of retention for previous works	Construction Services - Civil Works-392			Source: District Discretionary Development Equalization Grant					15,682	
Total Cost of output8372		0	0	20,000	0	20,000	0	0	75,681	0	75,681
Total Cost of Capital Purchases		0	0	20,000	0	20,000	0	0	75,681	0	75,681
Total cost of Local Government Planning Services		55,168	57,097	51,013	30,000	193,278	55,163	49,093	107,646	20,000	231,901
Total cost of Planning		55,168	57,097	51,013	30,000	193,278	55,163	49,093	107,646	20,000	231,901

Vote:513 Kabarole District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	62,942	46,039	63,309
District Unconditional Grant (Non-Wage)	19,000	13,702	8,885
District Unconditional Grant (Wage)	31,942	23,937	31,942
Locally Raised Revenues	12,000	8,400	22,482
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,942	46,039	63,309
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,942	23,937	31,942
Non Wage	31,000	18,904	31,367
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,942	42,841	63,309

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	31,942	0	0	0	31,942	31,942	0	0	0	31,942
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	2,624	0	0	2,624	0	1,575	0	0	1,575
227001 Travel inland	0	9,000	0	0	9,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8201	31,942	20,000	0	0	51,942	31,942	21,367	0	0	53,309

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148202 Internal Audit

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8202	0	5,000	0	0	5,000	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output8204	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	31,942	31,000	0	0	62,942	31,942	31,367	0	0	63,309
Total cost of Internal Audit Services	31,942	31,000	0	0	62,942	31,942	31,367	0	0	63,309
Total cost of Internal Audit	31,942	31,000	0	0	62,942	31,942	31,367	0	0	63,309

Vote:513 Kabarole 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	82,069	59,578	97,173
District Unconditional Grant (Non-Wage)	6,000	2,827	7,607
District Unconditional Grant (Wage)	57,619	43,215	57,619
Locally Raised Revenues	6,000	4,200	20,482
Sector Conditional Grant (Non-Wage)	12,449	9,337	11,465
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,069	59,578	97,173
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	57,619	36,667	57,619
Non Wage	24,449	15,646	39,554
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,069	52,312	97,173

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	57,619	0	0	0	57,619	57,619	0	0	0	57,619
227001 Travel inland	0	1,000	0	0	1,000	0	3,900	0	0	3,900
Total Cost of output8301	57,619	1,000	0	0	58,619	57,619	3,900	0	0	61,519

068302 Enterprise Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8302	0	1,000	0	0	1,000	0	3,000	0	0	3,000

068303 Market Linkage Services

227001 Travel inland	0	3,400	0	0	3,400	0	5,000	0	0	5,000
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Total Cost of output8303	0	3,400	0	0	3,400	0	5,000	0	0	5,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	7,500	0	0	7,500	0	9,800	0	0	9,800
Total Cost of output8304	0	7,500	0	0	7,500	0	9,800	0	0	9,800
068305 Tourism Promotional Services										
227001 Travel inland	0	6,000	0	0	6,000	0	8,300	0	0	8,300
Total Cost of output8305	0	6,000	0	0	6,000	0	8,300	0	0	8,300
068306 Industrial Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	3,800	0	0	3,800
Total Cost of output8306	0	1,000	0	0	1,000	0	3,800	0	0	3,800
068308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,549	0	0	4,549	0	2,954	0	0	2,954
Total Cost of output8308	0	4,549	0	0	4,549	0	5,754	0	0	5,754
Total Cost of Higher LG Services	57,619	24,449	0	0	82,069	57,619	39,554	0	0	97,173
Total cost of Commercial Services	57,619	24,449	0	0	82,069	57,619	39,554	0	0	97,173
Total cost of Trade Industry and Local Development	57,619	24,449	0	0	82,069	57,619	39,554	0	0	97,173

Vote:513 Kabarole 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
karago Town council	462,898	0	0
Kicwamba Sub county	112,723	0	121,921
Ruteete Sub county	71,126	0	97,160
Bukuuku Sub county	40,811	0	0
Kijura Town Council	424,518	0	94,306
Mugusu Town Council	500,593	0	134,402
Harugongo Sub county	65,511	0	90,703
Karangura Sub County	39,992	0	64,761
Kabende Sub county	42,761	0	66,198
Kiko Town Council	409,344	0	73,590
Kasenda Sub county	87,259	0	121,026
Mugusu Sub county	46,438	0	77,217
Karambi Sub county	76,471	0	0
Busoro Sub county	88,160	0	123,761
Hakibaale Sub county	83,049	667	125,176
Grand Total	2,551,653	667	1,190,222
<i>o/w: Wage:</i>	<i>1,243,414</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>910,280</i>	<i>667</i>	<i>574,231</i>
<i>Domestic Devt:</i>	<i>397,958</i>	<i>0</i>	<i>615,991</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:513 Kabarole District**FY 2021/22****SubCounty/Town Council/Division: karago 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>	448,124	1,075,694	0
Locally Raised Revenues	98,427	0	0
Urban Unconditional Grant (Non-Wage)	38,843	122,834	0
Urban Unconditional Grant (Wage)	310,853	952,860	0
<i>Development Revenues</i>	14,774	63,444	0
Urban Discretionary Development Equalization Grant	14,774	63,444	0
Total Revenue Shares	462,898	1,139,137	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	310,853	0	0
Non Wage	137,270	0	0
<i>Development Expenditure</i>			
Domestic Development	14,774	0	0
External Financing	0	0	0
Total Expenditure	462,898	0	0

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Kicwamba 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	78,683	0	51,256
District Unconditional Grant (Non-Wage)	16,183	0	16,474
Locally Raised Revenues	62,500	0	34,782
Development Revenues	34,041	0	70,665
District Discretionary Development Equalization Grant	34,041	0	70,665
Total Revenue Shares	112,723	0	121,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,683	0	51,256
Development Expenditure			
Domestic Development	34,041	0	70,665
External Financing	0	0	0
Total Expenditure	112,723	0	121,921

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Ruteete 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	41,144	0	34,797
District Unconditional Grant (Non-Wage)	14,369	0	14,654
Locally Raised Revenues	26,775	0	20,143
Development Revenues	29,982	0	62,363
District Discretionary Development Equalization Grant	29,982	0	62,363
Total Revenue Shares	71,126	0	97,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,144	0	34,797
Development Expenditure			
Domestic Development	29,982	0	62,363
External Financing	0	0	0
Total Expenditure	71,126	0	97,160

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Bukuuku 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			
<i>Recurrent Revenues</i>	19,496	392,360	0
District Unconditional Grant (Non-Wage)	10,496	150,281	0
Locally Raised Revenues	9,000	242,079	0
<i>Development Revenues</i>	21,315	334,515	0
District Discretionary Development Equalization Grant	21,315	334,515	0
Total Revenue Shares	40,811	726,875	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,496	0	0
<i>Development Expenditure</i>			
Domestic Development	21,315	0	0
External Financing	0	0	0
Total Expenditure	40,811	0	0

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Kijura 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	408,631	0	77,607
Locally Raised Revenues	56,293	0	36,293
Urban Unconditional Grant (Non-Wage)	41,485	0	41,314
Urban Unconditional Grant (Wage)	310,853	0	0
Development Revenues	15,886	0	16,699
Urban Discretionary Development Equalization Grant	15,886	0	16,699
Total Revenue Shares	424,518	0	94,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	310,853	0	0
Non Wage	97,778	0	77,607
Development Expenditure			
Domestic Development	15,886	0	16,699
External Financing	0	0	0
Total Expenditure	424,518	0	94,306

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Mugusu 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	485,212	0	118,222
Locally Raised Revenues	134,074	0	78,074
Urban Unconditional Grant (Non-Wage)	40,284	0	40,148
Urban Unconditional Grant (Wage)	310,853	0	0
Development Revenues	15,380	0	16,180
Urban Discretionary Development Equalization Grant	15,380	0	16,180
Total Revenue Shares	500,593	0	134,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	310,853	0	0
Non Wage	174,359	0	118,222
Development Expenditure			
Domestic Development	15,380	0	16,180
External Financing	0	0	0
Total Expenditure	500,593	0	134,402

Vote:513 Kabarole District**FY 2021/22****SubCounty/Town Council/Division: Harugongo 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			
<i>Recurrent Revenues</i>	40,685	0	39,335
District Unconditional Grant (Non-Wage)	12,065	0	12,244
Locally Raised Revenues	28,620	0	27,091
<i>Development Revenues</i>	24,826	0	51,368
District Discretionary Development Equalization Grant	24,826	0	51,368
Total Revenue Shares	65,511	0	90,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,685	0	39,335
<i>Development Expenditure</i>			
Domestic Development	24,826	0	51,368
External Financing	0	0	0
Total Expenditure	65,511	0	90,703

Vote:513 Kabarole District**FY 2021/22****SubCounty/Town Council/Division: Karangura 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			
<i>Recurrent Revenues</i>	17,031	0	17,208
District Unconditional Grant (Non-Wage)	11,231	0	11,408
Locally Raised Revenues	5,800	0	5,800
<i>Development Revenues</i>	22,961	0	47,553
District Discretionary Development Equalization Grant	22,961	0	47,553
Total Revenue Shares	39,992	0	64,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,031	0	17,208
<i>Development Expenditure</i>			
Domestic Development	22,961	0	47,553
External Financing	0	0	0
Total Expenditure	39,992	0	64,761

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Kabende 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	21,117	0	21,337
District Unconditional Grant (Non-Wage)	10,643	0	10,817
Locally Raised Revenues	10,474	0	10,520
Development Revenues	21,644	0	44,861
District Discretionary Development Equalization Grant	21,644	0	44,861
Total Revenue Shares	42,761	0	66,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,117	0	21,337
Development Expenditure			
Domestic Development	21,644	0	44,861
External Financing	0	0	0
Total Expenditure	42,761	0	66,198

Vote:513 Kabarole District**FY 2021/22****SubCounty/Town Council/Division: Kiko 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>	391,941	0	55,333
Locally Raised Revenues	36,000	0	10,520
Urban Unconditional Grant (Non-Wage)	45,087	0	44,813
Urban Unconditional Grant (Wage)	310,853	0	0
<i>Development Revenues</i>	17,403	0	18,258
Urban Discretionary Development Equalization Grant	17,403	0	18,258
Total Revenue Shares	409,344	0	73,590
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	310,853	0	0
Non Wage	81,087	0	55,333
<i>Development Expenditure</i>			
Domestic Development	17,403	0	18,258
External Financing	0	0	0
Total Expenditure	409,344	0	73,590

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Kasenda 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			
<i>Recurrent Revenues</i>	49,818	0	42,956
District Unconditional Grant (Non-Wage)	17,703	0	18,097
Locally Raised Revenues	32,115	0	24,859
<i>Development Revenues</i>	37,441	0	78,070
District Discretionary Development Equalization Grant	37,441	0	78,070
Total Revenue Shares	87,259	0	121,026
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,818	0	42,956
<i>Development Expenditure</i>			
Domestic Development	37,441	0	78,070
External Financing	0	0	0
Total Expenditure	87,259	0	121,026

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Mugusu 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			
<i>Recurrent Revenues</i>	22,271	0	26,747
District Unconditional Grant (Non-Wage)	11,771	0	12,047
Locally Raised Revenues	10,500	0	14,700
<i>Development Revenues</i>	24,167	0	50,470
District Discretionary Development Equalization Grant	24,167	0	50,470
Total Revenue Shares	46,438	0	77,217
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,271	0	26,747
<i>Development Expenditure</i>			
Domestic Development	24,167	0	50,470
External Financing	0	0	0
Total Expenditure	46,438	0	77,217

Vote:513 Kabarole District**FY 2021/22****SubCounty/Town Council/Division: Karambi 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			
<i>Recurrent Revenues</i>	36,616	0	0
District Unconditional Grant (Non-Wage)	18,781	0	0
Locally Raised Revenues	17,835	0	0
<i>Development Revenues</i>	39,855	0	0
District Discretionary Development Equalization Grant	39,855	0	0
Total Revenue Shares	76,471	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,616	0	0
<i>Development Expenditure</i>			
Domestic Development	39,855	0	0
External Financing	0	0	0
Total Expenditure	76,471	0	0

Vote:513 Kabarole District

FY 2021/22

SubCounty/Town Council/Division: Busoro 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	48,634	0	44,794
District Unconditional Grant (Non-Wage)	18,634	0	18,294
Locally Raised Revenues	30,000	0	26,500
Development Revenues	39,526	0	78,967
District Discretionary Development Equalization Grant	39,526	0	78,967
Total Revenue Shares	88,160	0	123,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,634	0	44,794
Development Expenditure			
Domestic Development	39,526	0	78,967
External Financing	0	0	0
Total Expenditure	88,160	0	123,761

Vote:513 Kabarole District**FY 2021/22****SubCounty/Town Council/Division: Hakibaale 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			
<i>Recurrent Revenues</i>	44,291	0	44,639
District Unconditional Grant (Non-Wage)	18,291	0	18,639
Locally Raised Revenues	26,000	0	26,000
<i>Development Revenues</i>	38,758	0	80,538
District Discretionary Development Equalization Grant	38,758	0	80,538
Total Revenue Shares	83,049	0	125,176
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,291	667	44,639
<i>Development Expenditure</i>			
Domestic Development	38,758	0	80,538
External Financing	0	0	0
Total Expenditure	83,049	667	125,176

Vote:513 Kabarole District**FY 2021/22****SubCounty/Town Council/Division: karago 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	448,124	1,075,694	0
Locally Raised Revenues	98,427	0	0
Urban Unconditional Grant (Non-Wage)	38,843	122,834	0
Urban Unconditional Grant (Wage)	310,853	952,860	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	448,124	1,075,694	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	310,853	0	0
Non Wage	137,270	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	448,124	0	0

(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	310,853	0	0	0	310,853	0	0	0	0	0
221002 Workshops and Seminars	0	8,169	0	0	8,169	0	0	0	0	0
227001 Travel inland	0	30,674	0	0	30,674	0	0	0	0	0
Total Cost of Output 04	310,853	38,843	0	0	349,697	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	310,853	38,843	0	0	349,697	0	0	0	0	0

Vote:513 Kabarole District

FY 2021/22

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										
263106 Other Current grants	0	98,427	0	0	98,427	0	0	0	0	0
Total Cost of Output 51	0	98,427	0	0	98,427	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	98,427	0	0	98,427	0	0	0	0	0
Total cost of District and Urban Administration	310,853	137,270	0	0	448,124	0	0	0	0	0
Total cost of Administration	310,853	137,270	0	0	448,124	0	0	0	0	0

Workplan : Roads and Engineering

(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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,774	63,444	0
Urban Discretionary Development Equalization Grant	14,774	63,444	0
Total Revenue Shares	14,774	63,444	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,774	0	0
External Financing	0	0	0
Total Expenditure	14,774	0	0

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

Vote:513 Kabarole District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget 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
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	14,774	0	14,774	0	0	0	0	0
Total Cost of Output 55	0	0	14,774	0	14,774	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	14,774	0	14,774	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,774	0	14,774	0	0	0	0	0
Total cost of Roads and Engineering	0	0	14,774	0	14,774	0	0	0	0	0

SubCounty/Town Council/Division: Kicwamba Sub county**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	78,683	0	51,256
District Unconditional Grant (Non-Wage)	16,183	0	16,474
Locally Raised Revenues	62,500	0	34,782
Development Revenues	0	0	0
N/A			
Total Revenue Shares	78,683	0	51,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,683	0	51,256
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	78,683	0	51,256

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

Vote:513 Kabarole 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	16,183	0	0	16,183	0	51,256	0	0	51,256
Total Cost of Output 04	0	16,183	0	0	16,183	0	51,256	0	0	51,256
Total Cost of Class of Output Higher LG Services	0	16,183	0	0	16,183	0	51,256	0	0	51,256
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										
263370 Sector Development Grant	0	62,500	0	0	62,500	0	0	0	0	0
Total Cost of Output 51	0	62,500	0	0	62,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	62,500	0	0	62,500	0	0	0	0	0
Total cost of District and Urban Administration	0	78,683	0	0	78,683	0	51,256	0	0	51,256
Total cost of Administration	0	78,683	0	0	78,683	0	51,256	0	0	51,256

Workplan : Roads and Engineering**(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	0	0	0
N/A			
Development Revenues	34,041	0	70,665
District Discretionary Development Equalization Grant	34,041	0	70,665
Total Revenue Shares	34,041	0	70,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,041	0	70,665
External Financing	0	0	0
Total Expenditure	34,041	0	70,665

Vote:513 Kabarole District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	70,665	0	70,665
228004 Maintenance – Other	0	0	34,041	0	34,041	0	0	0	0	0
Total Cost of Output 04	0	0	34,041	0	34,041	0	0	70,665	0	70,665
Total Cost of Class of Output Higher LG Services	0	0	34,041	0	34,041	0	0	70,665	0	70,665
Total cost of District, Urban and Community Access Roads	0	0	34,041	0	34,041	0	0	70,665	0	70,665
Total cost of Roads and Engineering	0	0	34,041	0	34,041	0	0	70,665	0	70,665

SubCounty/Town Council/Division: Ruteete Sub county**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	41,144	0	34,797
District Unconditional Grant (Non-Wage)	14,369	0	14,654
Locally Raised Revenues	26,775	0	20,143
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,144	0	34,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,144	0	34,797
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,144	0	34,797

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

Vote:513 Kabarole 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	5,000	0	0	5,000	0	34,797	0	0	34,797
Total Cost of Output 04	0	5,000	0	0	5,000	0	34,797	0	0	34,797
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	9,148	0	0	9,148	0	0	0	0	0
Total Cost of Output 06	0	9,148	0	0	9,148	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,148	0	0	14,148	0	34,797	0	0	34,797
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										
263367 Sector Conditional Grant (Non-Wage)	0	26,996	0	0	26,996	0	0	0	0	0
Total Cost of Output 51	0	26,996	0	0	26,996	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	26,996	0	0	26,996	0	0	0	0	0
Total cost of District and Urban Administration	0	41,144	0	0	41,144	0	34,797	0	0	34,797
Total cost of Administration	0	41,144	0	0	41,144	0	34,797	0	0	34,797

Workplan : Roads and Engineering**(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	0	0	0
N/A			
Development Revenues	29,982	0	62,363
District Discretionary Development Equalization Grant	29,982	0	62,363
Total Revenue Shares	29,982	0	62,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:513 Kabarole District**FY 2021/22**

Domestic Development	29,982	0	62,363
External Financing	0	0	0
Total Expenditure	29,982	0	62,363

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

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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	62,363	0	62,363
228004 Maintenance – Other	0	0	29,982	0	29,982	0	0	0	0	0
Total Cost of Output 04	0	0	29,982	0	29,982	0	0	62,363	0	62,363
Total Cost of Class of Output Higher LG Services	0	0	29,982	0	29,982	0	0	62,363	0	62,363
Total cost of District, Urban and Community Access Roads	0	0	29,982	0	29,982	0	0	62,363	0	62,363
Total cost of Roads and Engineering	0	0	29,982	0	29,982	0	0	62,363	0	62,363

SubCounty/Town Council/Division: Bukuuku 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			
Recurrent Revenues	19,496	392,360	0
District Unconditional Grant (Non-Wage)	10,496	150,281	0
Locally Raised Revenues	9,000	242,079	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,496	392,360	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,496	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:513 Kabarole District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	19,496	0	0

(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	10,496	0	0	10,496	0	0	0	0	0
Total Cost of Output 04	0	10,496	0	0	10,496	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,496	0	0	10,496	0	0	0	0	0
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										
263101 LG Conditional grants (Current)	0	5,000	0	0	5,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 51	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of District and Urban Administration	0	19,496	0	0	19,496	0	0	0	0	0
Total cost of Administration	0	19,496	0	0	19,496	0	0	0	0	0

Workplan : Roads and Engineering**(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	0	0	0
N/A			
Development Revenues	21,315	334,515	0
District Discretionary Development Equalization Grant	21,315	334,515	0
Total Revenue Shares	21,315	334,515	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:513 Kabarole District**FY 2021/22**

Development Expenditure			
Domestic Development	21,315	0	0
External Financing	0	0	0
Total Expenditure	21,315	0	0

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

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										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	21,315	0	21,315	0	0	0	0	0
Total Cost of Output 04	0	0	21,315	0	21,315	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	21,315	0	21,315	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,315	0	21,315	0	0	0	0	0
Total cost of Roads and Engineering	0	0	21,315	0	21,315	0	0	0	0	0

SubCounty/Town Council/Division: Kijura 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	408,631	0	77,607
Locally Raised Revenues	56,293	0	36,293
Urban Unconditional Grant (Non-Wage)	41,485	0	41,314
Urban Unconditional Grant (Wage)	310,853	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	408,631	0	77,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	310,853	0	0
Non Wage	97,778	0	77,607
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	408,631	0	77,607

(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										
211101 General Staff Salaries	310,853	0	0	0	310,853	0	0	0	0	0
227001 Travel inland	0	41,485	0	0	41,485	0	77,607	0	0	77,607
Total Cost of Output 04	310,853	41,485	0	0	352,339	0	77,607	0	0	77,607
Total Cost of Class of Output Higher LG Services	310,853	41,485	0	0	352,339	0	77,607	0	0	77,607
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										
263370 Sector Development Grant	0	56,293	0	0	56,293	0	0	0	0	0
Total Cost of Output 51	0	56,293	0	0	56,293	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	56,293	0	0	56,293	0	0	0	0	0
Total cost of District and Urban Administration	310,853	97,778	0	0	408,631	0	77,607	0	0	77,607
Total cost of Administration	310,853	97,778	0	0	408,631	0	77,607	0	0	77,607

Workplan : Roads and Engineering

(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	0	0	0
N/A			
Development Revenues	15,886	0	16,699
Urban Discretionary Development Equalization Grant	15,886	0	16,699
Total Revenue Shares	15,886	0	16,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	15,886	0	16,699
External Financing	0	0	0
Total Expenditure	15,886	0	16,699

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

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,699	0	16,699
Total Cost of Output 04	0	0	0	0	0	0	0	16,699	0	16,699
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,699	0	16,699
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	15,886	0	15,886	0	0	0	0	0
Total Cost of Output 55	0	0	15,886	0	15,886	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,886	0	15,886	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,886	0	15,886	0	0	16,699	0	16,699
Total cost of Roads and Engineering	0	0	15,886	0	15,886	0	0	16,699	0	16,699

SubCounty/Town Council/Division: Mugusu 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	485,212	0	118,222
Locally Raised Revenues	134,074	0	78,074
Urban Unconditional Grant (Non-Wage)	40,284	0	40,148
Urban Unconditional Grant (Wage)	310,853	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	485,212	0	118,222

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	310,853	0	0
Non Wage	174,359	0	118,222
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	485,212	0	118,222

(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										
211101 General Staff Salaries	310,853	0	0	0	310,853	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,900	0	0	6,900	0	0	0	0	0
227001 Travel inland	0	17,385	0	0	17,385	0	118,222	0	0	118,222
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	310,853	40,284	0	0	351,138	0	118,222	0	0	118,222
Total Cost of Class of Output Higher LG Services	310,853	40,284	0	0	351,138	0	118,222	0	0	118,222
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										
263370 Sector Development Grant	0	134,074	0	0	134,074	0	0	0	0	0
Total Cost of Output 51	0	134,074	0	0	134,074	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	134,074	0	0	134,074	0	0	0	0	0
Total cost of District and Urban Administration	310,853	174,359	0	0	485,212	0	118,222	0	0	118,222
Total cost of Administration	310,853	174,359	0	0	485,212	0	118,222	0	0	118,222

Workplan : Roads and Engineering

(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	0

Vote:513 Kabarole District**FY 2021/22**

N/A			
Development Revenues	15,380	0	16,180
Urban Discretionary Development Equalization Grant	15,380	0	16,180
Total Revenue Shares	15,380	0	16,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,380	0	16,180
External Financing	0	0	0
Total Expenditure	15,380	0	16,180

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

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,180	0	16,180
Total Cost of Output 04	0	0	0	0	0	0	0	16,180	0	16,180
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,180	0	16,180
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	15,380	0	15,380	0	0	0	0	0
Total Cost of Output 55	0	0	15,380	0	15,380	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,380	0	15,380	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,380	0	15,380	0	0	16,180	0	16,180
Total cost of Roads and Engineering	0	0	15,380	0	15,380	0	0	16,180	0	16,180

SubCounty/Town Council/Division: Harugongo 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:513 Kabarole District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,685	0	39,335
District Unconditional Grant (Non-Wage)	12,065	0	12,244
Locally Raised Revenues	28,620	0	27,091
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,685	0	39,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,685	0	39,335
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,685	0	39,335

(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	12,065	0	0	12,065	0	39,335	0	0	39,335
Total Cost of Output 04	0	12,065	0	0	12,065	0	39,335	0	0	39,335
Total Cost of Class of Output Higher LG Services	0	12,065	0	0	12,065	0	39,335	0	0	39,335
02 Lower Local Services										
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	28,620	0	0	28,620	0	0	0	0	0
Total Cost of Output 51	0	28,620	0	0	28,620	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	28,620	0	0	28,620	0	0	0	0	0
Total cost of District and Urban Administration	0	40,685	0	0	40,685	0	39,335	0	0	39,335
Total cost of Administration	0	40,685	0	0	40,685	0	39,335	0	0	39,335

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

Vote:513 Kabarole District**FY 2021/22**

<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	0
N/A			
Development Revenues	24,826	0	51,368
District Discretionary Development Equalization Grant	24,826	0	51,368
Total Revenue Shares	24,826	0	51,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,826	0	51,368
External Financing	0	0	0
Total Expenditure	24,826	0	51,368

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

<i>Ushs Thousands</i>	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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	51,368	0	51,368
228004 Maintenance – Other	0	0	24,826	0	24,826	0	0	0	0	0
Total Cost of Output 04	0	0	24,826	0	24,826	0	0	51,368	0	51,368
Total Cost of Class of Output Higher LG Services	0	0	24,826	0	24,826	0	0	51,368	0	51,368
Total cost of District, Urban and Community Access Roads	0	0	24,826	0	24,826	0	0	51,368	0	51,368
Total cost of Roads and Engineering	0	0	24,826	0	24,826	0	0	51,368	0	51,368

SubCounty/Town Council/Division: Karangura Sub County**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
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Vote:513 Kabarole District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,031	0	17,208
District Unconditional Grant (Non-Wage)	11,231	0	11,408
Locally Raised Revenues	5,800	0	5,800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,031	0	17,208
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,031	0	17,208
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,031	0	17,208

(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	5,800	0	0	5,800	0	17,208	0	0	17,208
Total Cost of Output 04	0	5,800	0	0	5,800	0	17,208	0	0	17,208
Total Cost of Class of Output Higher LG Services	0	5,800	0	0	5,800	0	17,208	0	0	17,208
02 Lower Local Services										
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	11,231	0	0	11,231	0	0	0	0	0
Total Cost of Output 51	0	11,231	0	0	11,231	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,231	0	0	11,231	0	0	0	0	0
Total cost of District and Urban Administration	0	17,031	0	0	17,031	0	17,208	0	0	17,208
Total cost of Administration	0	17,031	0	0	17,031	0	17,208	0	0	17,208

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

Vote:513 Kabarole District**FY 2021/22**

<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	0
N/A			
Development Revenues	22,961	0	47,553
District Discretionary Development Equalization Grant	22,961	0	47,553
Total Revenue Shares	22,961	0	47,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,961	0	47,553
External Financing	0	0	0
Total Expenditure	22,961	0	47,553

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

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	47,553	0	47,553
228004 Maintenance – Other	0	0	22,961	0	22,961	0	0	0	0	0
Total Cost of Output 04	0	0	22,961	0	22,961	0	0	47,553	0	47,553
Total Cost of Class of Output Higher LG Services	0	0	22,961	0	22,961	0	0	47,553	0	47,553
Total cost of District, Urban and Community Access Roads	0	0	22,961	0	22,961	0	0	47,553	0	47,553
Total cost of Roads and Engineering	0	0	22,961	0	22,961	0	0	47,553	0	47,553

SubCounty/Town Council/Division: Kabende Sub county**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
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Vote:513 Kabarole District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,117	0	21,337
District Unconditional Grant (Non-Wage)	10,643	0	10,817
Locally Raised Revenues	10,474	0	10,520
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,117	0	21,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,117	0	21,337
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,117	0	21,337

(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										
221002 Workshops and Seminars	0	474	0	0	474	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	10,643	0	0	10,643	0	21,337	0	0	21,337
Total Cost of Output 04	0	21,117	0	0	21,117	0	21,337	0	0	21,337
Total Cost of Class of Output Higher LG Services	0	21,117	0	0	21,117	0	21,337	0	0	21,337
Total cost of District and Urban Administration	0	21,117	0	0	21,117	0	21,337	0	0	21,337
Total cost of Administration	0	21,117	0	0	21,117	0	21,337	0	0	21,337

Workplan : Roads and Engineering**(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	0	0	0
N/A			

Vote:513 Kabarole District**FY 2021/22**

<i>Development Revenues</i>	21,644	0	44,861
District Discretionary Development Equalization Grant	21,644	0	44,861
Total Revenue Shares	21,644	0	44,861
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,644	0	44,861
External Financing	0	0	0
Total Expenditure	21,644	0	44,861

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

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	44,861	0	44,861
228004 Maintenance – Other	0	0	21,644	0	21,644	0	0	0	0	0
Total Cost of Output 04	0	0	21,644	0	21,644	0	0	44,861	0	44,861
Total Cost of Class of Output Higher LG Services	0	0	21,644	0	21,644	0	0	44,861	0	44,861
Total cost of District, Urban and Community Access Roads	0	0	21,644	0	21,644	0	0	44,861	0	44,861
Total cost of Roads and Engineering	0	0	21,644	0	21,644	0	0	44,861	0	44,861

SubCounty/Town Council/Division: Kiko Town Council**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>	391,941	0	55,333
Locally Raised Revenues	36,000	0	10,520
Urban Unconditional Grant (Non-Wage)	45,087	0	44,813
Urban Unconditional Grant (Wage)	310,853	0	0
<i>Development Revenues</i>	0	0	0

Vote:513 Kabarole District**FY 2021/22**

N/A			
Total Revenue Shares	391,941	0	55,333
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	310,853	0	0
Non Wage	81,087	0	55,333
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	391,941	0	55,333

(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	310,853	0	0	0	310,853	0	0	0	0	0
227001 Travel inland	0	45,087	0	0	45,087	0	55,333	0	0	55,333
Total Cost of Output 04	310,853	45,087	0	0	355,941	0	55,333	0	0	55,333
Total Cost of Class of Output Higher LG Services	310,853	45,087	0	0	355,941	0	55,333	0	0	55,333
02 Lower Local Services										
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	36,000	0	0	36,000	0	0	0	0	0
Total Cost of Output 51	0	36,000	0	0	36,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	36,000	0	0	36,000	0	0	0	0	0
Total cost of District and Urban Administration	310,853	81,087	0	0	391,941	0	55,333	0	0	55,333
Total cost of Administration	310,853	81,087	0	0	391,941	0	55,333	0	0	55,333

Workplan : Roads and Engineering**(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:513 Kabarole District**FY 2021/22**

<i>Development Revenues</i>	17,403	0	18,258
Urban Discretionary Development Equalization Grant	17,403	0	18,258
Total Revenue Shares	17,403	0	18,258
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,403	0	18,258
External Financing	0	0	0
Total Expenditure	17,403	0	18,258

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

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
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	18,258	0	18,258
Total Cost of Output 04		0	0	0	0	0	0	0	18,258	0	18,258
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	18,258	0	18,258
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)											
263204 Transfers to other govt. units (Capital)		0	0	17,403	0	17,403	0	0	0	0	0
Total Cost of Output 55		0	0	17,403	0	17,403	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	17,403	0	17,403	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	17,403	0	17,403	0	0	18,258	0	18,258
Total cost of Roads and Engineering		0	0	17,403	0	17,403	0	0	18,258	0	18,258

SubCounty/Town Council/Division: Kasenda Sub county**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
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Vote:513 Kabarole District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,818	0	42,956
District Unconditional Grant (Non-Wage)	17,703	0	18,097
Locally Raised Revenues	32,115	0	24,859
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,818	0	42,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,818	0	42,956
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,818	0	42,956

(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	17,703	0	0	17,703	0	42,956	0	0	42,956
Total Cost of Output 04	0	17,703	0	0	17,703	0	42,956	0	0	42,956
Total Cost of Class of Output Higher LG Services	0	17,703	0	0	17,703	0	42,956	0	0	42,956
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	32,115	0	0	32,115	0	0	0	0	0
Total Cost of Output 51	0	32,115	0	0	32,115	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	32,115	0	0	32,115	0	0	0	0	0
Total cost of District and Urban Administration	0	49,818	0	0	49,818	0	42,956	0	0	42,956
Total cost of Administration	0	49,818	0	0	49,818	0	42,956	0	0	42,956

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

Vote:513 Kabarole District**FY 2021/22**

<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	0
N/A			
Development Revenues	37,441	0	78,070
District Discretionary Development Equalization Grant	37,441	0	78,070
Total Revenue Shares	37,441	0	78,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,441	0	78,070
External Financing	0	0	0
Total Expenditure	37,441	0	78,070

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

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	78,070	0	78,070
228004 Maintenance – Other	0	0	37,441	0	37,441	0	0	0	0	0
Total Cost of Output 04	0	0	37,441	0	37,441	0	0	78,070	0	78,070
Total Cost of Class of Output Higher LG Services	0	0	37,441	0	37,441	0	0	78,070	0	78,070
Total cost of District, Urban and Community Access Roads	0	0	37,441	0	37,441	0	0	78,070	0	78,070
Total cost of Roads and Engineering	0	0	37,441	0	37,441	0	0	78,070	0	78,070

SubCounty/Town Council/Division: Mugusu Sub county**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
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Vote:513 Kabarole District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,271	0	26,747
District Unconditional Grant (Non-Wage)	11,771	0	12,047
Locally Raised Revenues	10,500	0	14,700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,271	0	26,747
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,271	0	26,747
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,271	0	26,747

(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	26,747	0	0	26,747
Total Cost of Output 04	0	0	0	0	0	0	26,747	0	0	26,747
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	26,747	0	0	26,747
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	11,771	0	0	11,771	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of Output 51	0	22,271	0	0	22,271	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	22,271	0	0	22,271	0	0	0	0	0
Total cost of District and Urban Administration	0	22,271	0	0	22,271	0	26,747	0	0	26,747
Total cost of Administration	0	22,271	0	0	22,271	0	26,747	0	0	26,747

Workplan : Roads and Engineering

Vote:513 Kabarole 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	0	0	0
N/A			
Development Revenues	24,167	0	50,470
District Discretionary Development Equalization Grant	24,167	0	50,470
Total Revenue Shares	24,167	0	50,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,167	0	50,470
External Financing	0	0	0
Total Expenditure	24,167	0	50,470

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

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	50,470	0	50,470
228004 Maintenance – Other	0	0	24,167	0	24,167	0	0	0	0	0
Total Cost of Output 04	0	0	24,167	0	24,167	0	0	50,470	0	50,470
Total Cost of Class of Output Higher LG Services	0	0	24,167	0	24,167	0	0	50,470	0	50,470
Total cost of District, Urban and Community Access Roads	0	0	24,167	0	24,167	0	0	50,470	0	50,470
Total cost of Roads and Engineering	0	0	24,167	0	24,167	0	0	50,470	0	50,470

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

Vote:513 Kabarole District

FY 2021/22

<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	36,616	0	0
District Unconditional Grant (Non-Wage)	18,781	0	0
Locally Raised Revenues	17,835	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,616	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,616	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,616	0	0

(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	17,835	0	0	17,835	0	0	0	0	0
Total Cost of Output 04	0	17,835	0	0	17,835	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,835	0	0	17,835	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	18,781	0	0	18,781	0	0	0	0	0
Total Cost of Output 51	0	18,781	0	0	18,781	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,781	0	0	18,781	0	0	0	0	0
Total cost of District and Urban Administration	0	36,616	0	0	36,616	0	0	0	0	0
Total cost of Administration	0	36,616	0	0	36,616	0	0	0	0	0

Vote:513 Kabarole District**FY 2021/22****Workplan : Roads and Engineering****(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	0	0	0
N/A			
Development Revenues	39,855	0	0
District Discretionary Development Equalization Grant	39,855	0	0
Total Revenue Shares	39,855	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,855	0	0
External Financing	0	0	0
Total Expenditure	39,855	0	0

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

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										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	39,855	0	39,855	0	0	0	0	0
Total Cost of Output 04	0	0	39,855	0	39,855	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	39,855	0	39,855	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	39,855	0	39,855	0	0	0	0	0
Total cost of Roads and Engineering	0	0	39,855	0	39,855	0	0	0	0	0

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

Vote:513 Kabarole District

FY 2021/22

<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	48,634	0	44,794
District Unconditional Grant (Non-Wage)	18,634	0	18,294
Locally Raised Revenues	30,000	0	26,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,634	0	44,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,634	0	44,794
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,634	0	44,794

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	18,634	0	0	18,634	0	9,794	0	0	9,794
Total Cost of Output 04	0	18,634	0	0	18,634	0	44,794	0	0	44,794
Total Cost of Class of Output Higher LG Services	0	18,634	0	0	18,634	0	44,794	0	0	44,794

Vote:513 Kabarole District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 51	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	30,000	0	0	30,000	0	0	0	0	0
Total cost of District and Urban Administration	0	48,634	0	0	48,634	0	44,794	0	0	44,794
Total cost of Administration	0	48,634	0	0	48,634	0	44,794	0	0	44,794

Workplan : Roads and Engineering**(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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,526	0	78,967
District Discretionary Development Equalization Grant	39,526	0	78,967
Total Revenue Shares	39,526	0	78,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,526	0	78,967
External Financing	0	0	0
Total Expenditure	39,526	0	78,967

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

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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	78,967	0	78,967

Vote:513 Kabarole District**FY 2021/22**

228004 Maintenance – Other	0	0	39,526	0	39,526	0	0	0	0	0
Total Cost of Output 04	0	0	39,526	0	39,526	0	0	78,967	0	78,967
Total Cost of Class of Output Higher LG Services	0	0	39,526	0	39,526	0	0	78,967	0	78,967
Total cost of District, Urban and Community Access Roads	0	0	39,526	0	39,526	0	0	78,967	0	78,967
Total cost of Roads and Engineering	0	0	39,526	0	39,526	0	0	78,967	0	78,967

SubCounty/Town Council/Division: Hakibaale Sub county**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	44,291	0	44,639
District Unconditional Grant (Non-Wage)	18,291	0	18,639
Locally Raised Revenues	26,000	0	26,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,291	0	44,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,291	667	44,639
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,291	667	44,639

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

Vote:513 Kabarole 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	44,291	0	0	44,291	0	44,639	0	0	44,639
Total Cost of Output 04	0	44,291	0	0	44,291	0	44,639	0	0	44,639
Total Cost of Class of Output Higher LG Services	0	44,291	0	0	44,291	0	44,639	0	0	44,639
Total cost of District and Urban Administration	0	44,291	0	0	44,291	0	44,639	0	0	44,639
Total cost of Administration	0	44,291	0	0	44,291	0	44,639	0	0	44,639

Workplan : Roads and Engineering**(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	0	0	0
N/A			
Development Revenues	38,758	0	80,538
District Discretionary Development Equalization Grant	38,758	0	80,538
Total Revenue Shares	38,758	0	80,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,758	0	80,538
External Financing	0	0	0
Total Expenditure	38,758	0	80,538

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

Vote:513 Kabarole District

FY 2021/22

0481 District, Urban and Community Access Roads

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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	80,538	0	80,538
228004 Maintenance – Other	0	0	38,758	0	38,758	0	0	0	0	0
Total Cost of Output 04	0	0	38,758	0	38,758	0	0	80,538	0	80,538
Total Cost of Class of Output Higher LG Services	0	0	38,758	0	38,758	0	0	80,538	0	80,538
Total cost of District, Urban and Community Access Roads	0	0	38,758	0	38,758	0	0	80,538	0	80,538
Total cost of Roads and Engineering	0	0	38,758	0	38,758	0	0	80,538	0	80,538