

Vote:514 Kaberamaido 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	238,507	114,631	173,944
o/w Higher Local Government	100,456	81,050	92,121
o/w Lower Local Government	138,051	20,810	81,823
Discretionary Government Transfers	2,660,055	2,236,946	2,387,870
o/w Higher Local Government	1,803,681	1,498,037	1,904,750
o/w Lower Local Government	856,374	738,909	483,121
Conditional Government Transfers	11,836,607	9,616,532	13,592,130
o/w Higher Local Government	11,836,607	9,616,532	13,592,130
o/w Lower Local Government	0	0	0
Other Government Transfers	652,405	397,155	780,185
o/w Higher Local Government	652,405	397,155	780,185
o/w Lower Local Government	0	0	0
External Financing	574,600	95,272	574,600
o/w Higher Local Government	574,600	95,272	574,600
o/w Lower Local Government	0	0	0
Grand Total	15,962,175	12,460,536	17,508,730
o/w Higher Local Government	14,967,749	11,688,047	16,943,787
o/w Lower Local Government	994,425	759,718	564,943

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	1,149,003	6,124	0	0	1,155,127
o/w: Wage:	446,527	0	0	0	446,527
Non-Wage Reccurent:	584,330	6,124	0	0	590,454
Development:	118,146	0	0	0	118,146
Natural Resources, Environment, Climate Change, Land and Water Management	535,761	5,350	0	0	541,111
o/w: Wage:	153,797	0	0	0	153,797

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<i>Non-Wage Reccurent:</i>	69,929	5,350	0	0	75,279
Development:	312,035	0	0	0	312,035
Private Sector Development	19,386	0	0	0	19,386
<i>o/w: Wage:</i>	9,283	0	0	0	9,283
<i>Non-Wage Reccurent:</i>	10,103	0	0	0	10,103
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	555,628	0	360,417	0	916,045
<i>o/w: Wage:</i>	114,562	0	0	0	114,562
<i>Non-Wage Reccurent:</i>	2,336	0	360,417	0	362,753
Development:	438,730	0	0	0	438,730
Human Capital Development	10,333,875	7,575	345,994	510,000	11,197,443
<i>o/w: Wage:</i>	7,823,161	0	0	0	7,823,161
<i>Non-Wage Reccurent:</i>	1,958,368	7,575	45,994	0	2,011,937
Development:	552,346	0	300,000	510,000	1,362,346
Community Mobilization and Mindset Change	159,153	2,500	73,774	64,600	300,027
<i>o/w: Wage:</i>	106,502	0	0	0	106,502
<i>Non-Wage Reccurent:</i>	43,657	2,500	73,774	0	119,932
Development:	8,993	0	0	64,600	73,593
Governance and Security	448,353	75,782	0	0	524,135
<i>o/w: Wage:</i>	197,273	0	0	0	197,273
<i>Non-Wage Reccurent:</i>	251,080	75,782	0	0	326,862
Development:	0	0	0	0	0
Public Sector Transformation	2,398,794	33,568	0	0	2,432,362
<i>o/w: Wage:</i>	413,889	0	0	0	413,889
<i>Non-Wage Reccurent:</i>	1,647,068	33,568	0	0	1,680,635
Development:	337,837	0	0	0	337,837
Development Plan Implementation	380,049	43,045	0	0	423,094
<i>o/w: Wage:</i>	184,195	0	0	0	184,195
<i>Non-Wage Reccurent:</i>	129,767	43,045	0	0	172,812
Development:	66,087	0	0	0	66,087
Grand Total	15,980,000	173,944	780,185	574,600	17,508,730
<i>o/w: Wage:</i>	9,449,189	0	0	0	9,449,189
<i>Non-Wage Reccurent:</i>	4,696,638	173,944	480,185	0	5,350,767
Development:	1,834,174	0	300,000	574,600	2,708,774

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,142,133	1,720,715	2,432,362
o/w Higher Local Government	1,967,899	1,559,645	2,263,670
o/w Lower Local Government	174,234	161,069	168,692
Finance	225,712	151,908	204,099
o/w Higher Local Government	148,614	119,830	162,605
o/w Lower Local Government	77,098	32,077	41,495
Statutory Bodies	545,286	363,499	524,135
o/w Higher Local Government	480,854	346,781	479,854
o/w Lower Local Government	64,432	16,718	44,281
Production and Marketing	1,104,017	808,407	1,155,127
o/w Higher Local Government	808,299	584,236	1,124,038
o/w Lower Local Government	295,718	224,171	31,089
Health	2,704,905	2,086,328	3,579,148
o/w Higher Local Government	2,689,183	2,078,818	3,566,859
o/w Lower Local Government	15,721	7,510	12,289
Education	6,843,532	5,405,097	7,618,295
o/w Higher Local Government	6,807,283	5,375,527	7,589,247
o/w Lower Local Government	36,249	29,570	29,048
Roads and Engineering	1,026,704	932,871	916,045
o/w Higher Local Government	875,980	799,314	762,580
o/w Lower Local Government	150,724	133,557	153,465
Water	474,313	445,392	378,825
o/w Higher Local Government	453,313	422,017	377,925
o/w Lower Local Government	21,000	23,375	900
Natural Resources	178,371	145,980	162,286
o/w Higher Local Government	139,970	107,644	142,342
o/w Lower Local Government	38,401	38,336	19,944
Community Based Services	481,428	216,732	300,027
o/w Higher Local Government	395,833	151,760	280,702
o/w Lower Local Government	85,595	64,971	19,325
Planning	180,299	128,920	194,472
o/w Higher Local Government	158,510	116,547	153,229

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o/w Lower Local Government	21,789	12,373	41,243
Internal Audit	23,512	15,558	24,522
o/w Higher Local Government	21,543	15,558	21,593
o/w Lower Local Government	1,969	0	2,929
Trade Industry and Local Development	31,962	26,359	19,386
o/w Higher Local Government	20,468	17,020	19,144
o/w Lower Local Government	11,494	9,339	242
Grand Total	15,962,175	12,447,765	17,508,730
<i>o/w Higher Local Government</i>	<i>14,967,749</i>	<i>11,694,699</i>	<i>16,943,787</i>
<i>o/w: Wage:</i>	<i>7,914,192</i>	<i>6,491,444</i>	<i>9,449,189</i>
<i>Non-Wage Reccurrent:</i>	<i>4,823,035</i>	<i>3,501,538</i>	<i>5,155,418</i>
<i>Domestic Devt:</i>	<i>1,655,923</i>	<i>1,606,445</i>	<i>1,764,580</i>
<i>External Financing:</i>	<i>574,600</i>	<i>95,272</i>	<i>574,600</i>
<i>o/w Lower Local Government</i>	<i>994,425</i>	<i>753,066</i>	<i>564,943</i>
<i>o/w: Wage:</i>	<i>179,265</i>	<i>89,632</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>248,448</i>	<i>96,368</i>	<i>195,349</i>
<i>Domestic Devt:</i>	<i>566,713</i>	<i>567,066</i>	<i>369,594</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	238,507	110,609	173,944
Advertisements/Bill Boards	0	0	200
Agency Fees	15,265	8,232	15,265
Animal & Crop Husbandry related Levies	16,350	3,937	16,350
Application Fees	100	1,180	100
Business licenses	11,789	9,530	11,789
Educational/Instruction related levies	600	0	600
Inspection Fees	1,048	3,500	1,048
Land Fees	12,203	7,905	12,000
Liquor licenses	200	0	275
Local Hotel Tax	2,000	15	2,203
Local Services Tax	40,554	50,461	32,500
Market /Gate Charges	88,160	11,710	48,000
Miscellaneous receipts/income	55	0	2,456
Other Fees and Charges	13,926	9,798	5,000
Other licenses	275	50	0
Park Fees	13,000	0	13,000
Property related Duties/Fees	6,050	2,100	8,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,830	990	4,830
Registration of Businesses	250	50	279
Rent & Rates - Non-Produced Assets – from private entities	3,100	1,150	0
Sale of (Produced) Government Properties/Assets	10,753	0	0
2a. Discretionary Government Transfers	2,660,055	2,236,946	2,387,870
District Discretionary Development Equalization Grant	913,865	913,865	599,639
District Unconditional Grant (Non-Wage)	489,666	361,152	494,194
District Unconditional Grant (Wage)	1,033,422	787,673	1,070,609
Urban Discretionary Development Equalization Grant	16,947	16,947	16,938
Urban Unconditional Grant (Non-Wage)	26,891	19,934	27,225
Urban Unconditional Grant (Wage)	179,265	137,375	179,265
2b. Conditional Government Transfer	11,836,607	9,616,532	13,592,130
Sector Conditional Grant (Wage)	6,880,770	5,656,028	8,199,315
Sector Conditional Grant (Non-Wage)	2,026,933	1,494,765	2,627,748
Sector Development Grant	1,236,346	1,236,346	1,017,597
Transitional Development Grant	55,478	0	200,000
Salary arrears (Budgeting)	0	0	8,468

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Pension for Local Governments	1,005,771	755,910	1,045,647
Gratuity for Local Governments	631,310	473,482	493,355
2c. Other Government Transfer	652,405	360,170	780,185
Northern Uganda Social Action Fund (NUSAF)	51,020	26,321	0
Support to PLE (UNEB)	15,194	11,025	15,194
Uganda Road Fund (URF)	360,417	306,792	360,417
Uganda Women Entrepreneurship Program(UWEP)	9,574	0	9,574
Vegetable Oil Development Project	57,000	0	0
Micro Projects under Karamoja Development Programme	128,400	0	0
Results Based Financing (RBF)	30,800	16,033	30,800
Parish Community Associations (PCAs)	0	0	364,200
3. External Financing	574,600	95,272	574,600
The AIDS Support Organisation (TASO)	120,000	43,132	120,000
United Nations Children Fund (UNICEF)	60,000	0	60,000
United Nations Population Fund (UNPF)	64,600	18,607	64,600
Global Fund for HIV, TB & Malaria	120,000	0	120,000
World Health Organisation (WHO)	120,000	13,333	120,000
Global Alliance for Vaccines and Immunization (GAVI)	90,000	20,200	90,000
Total Revenues shares	15,962,175	12,419,529	17,508,730

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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	1,927,199	1,517,445	2,039,980
District Unconditional Grant (Non-Wage)	57,020	45,761	61,020
District Unconditional Grant (Wage)	207,099	191,536	234,625
Gratuity for Local Governments	631,310	473,482	493,355
Locally Raised Revenues	26,000	32,112	17,600
Pension for Local Governments	1,005,771	755,910	1,045,647
Salary arrears (Budgeting)	0	0	8,468
Urban Unconditional Grant (Wage)	0	18,644	179,265
Development Revenues	40,700	40,700	223,690
District Discretionary Development Equalization Grant	40,700	40,700	23,690
Transitional Development Grant	0	0	200,000
Total Revenues shares	1,967,899	1,558,145	2,263,670
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	207,099	209,969	413,889
Non Wage	1,720,100	729,268	1,626,090
Development Expenditure			
Domestic Development	40,700	29,504	223,690
External Financing	0	0	0
Total Expenditure	1,967,899	968,742	2,263,670

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	207,099	0	0	0	207,099	234,625	0	0	0	234,625
221001 Advertising and Public Relations	0	910	0	0	910	0	0	0	0	0
221002 Workshops and Seminars	0	4,500	410	0	4,910	0	4,100	8,150	0	12,250
221003 Staff Training	0	0	0	0	0	0	0	5,385	0	5,385
221009 Welfare and Entertainment	0	1,056	0	0	1,056	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	0	3,112	0	3,112
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	4,290	0	4,290	0	0	6,143	0	6,143
225001 Consultancy Services- Short term	0	3,600	0	0	3,600	0	3,600	900	0	4,500
227001 Travel inland	0	21,264	0	0	21,264	0	17,716	0	0	17,716
228002 Maintenance - Vehicles	0	13,400	0	0	13,400	0	11,000	0	0	11,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8101	207,099	53,630	4,700	0	265,429	234,625	43,400	23,690	0	301,715
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	1,005,771	0	0	1,005,771	0	1,045,647	0	0	1,045,647
213004 Gratuity Expenses	0	631,310	0	0	631,310	0	493,355	0	0	493,355
222001 Telecommunications	0	400	0	0	400	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	6,417	0	0	6,417
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	8,468	0	0	8,468
Total Cost of output8102	0	1,641,880	0	0	1,641,880	0	1,555,488	0	0	1,555,488
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output8103	0	0	36,000	0	36,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	179,265	0	0	0	179,265
Total Cost of output8104	0	0	0	0	0	179,265	0	0	0	179,265
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,600	0	0	1,600
227001 Travel inland	0	2,164	0	0	2,164	0	2,800	0	0	2,800
Total Cost of output8105	0	4,964	0	0	4,964	0	6,800	0	0	6,800

138106 Office Support services

223006 Water	0	300	0	0	300	0	500	0	0	500
224004 Cleaning and Sanitation	0	11,600	0	0	11,600	0	9,800	0	0	9,800
227001 Travel inland	0	426	0	0	426	0	436	0	0	436
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8106	0	12,326	0	0	12,326	0	11,736	0	0	11,736

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,983	0	0	1,983
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8109	0	4,500	0	0	4,500	0	4,483	0	0	4,483

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of output8111	0	2,800	0	0	2,800	0	4,184	0	0	4,184

Total Cost of Higher LG Services	207,099	1,720,100	40,700	0	1,967,899	413,889	1,626,090	23,690	0	2,063,670
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY									200,000
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<i>LCII: Alem</i>	<i>Head Qtrs Cell</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Transitional Development Grant</i>	<i>200,000</i>
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<i>LCII: Alem</i>	<i>Head Qtrs Cell</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>	<i>Source: Transitional Development Grant</i>	<i>0</i>
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Total Cost of output8172	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	200,000	0	200,000
Total cost of District and Urban Administration	207,099	1,720,100	40,700	0	1,967,899	413,889	1,626,090	223,690	0	2,263,670
Total cost of Administration	207,099	1,720,100	40,700	0	1,967,899	413,889	1,626,090	223,690	0	2,263,670

Vote:514 Kaberamaido 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	148,614	118,678	162,605
District Unconditional Grant (Non-Wage)	45,464	32,068	46,601
District Unconditional Grant (Wage)	93,150	69,863	106,004
Locally Raised Revenues	10,000	6,800	10,000
Urban Unconditional Grant (Wage)	0	9,948	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	148,614	118,678	162,605
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	93,150	79,744	106,004
Non Wage	55,464	31,171	56,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	148,614	110,914	162,605

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	93,150	0	0	0	93,150	106,004	0	0	0	106,004
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	9,860	0	0	9,860	0	13,416	0	0	13,416
228002 Maintenance - Vehicles	0	4,200	0	0	4,200	0	2,600	0	0	2,600
Total Cost of output8101	93,150	14,960	0	0	108,110	106,004	17,416	0	0	123,420

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148102 Revenue Management and Collection Services

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8102	0	4,000	0	0	4,000	0	3,000	0	0	3,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	358	0	0	358	0	358	0	0	358
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
Total Cost of output8103	0	758	0	0	758	0	758	0	0	758

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	576	0	0	576	0	576	0	0	576
224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	1,630	0	0	1,630	0	1,630	0	0	1,630
Total Cost of output8104	0	2,566	0	0	2,566	0	2,566	0	0	2,566

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,180	0	0	2,180	0	1,860	0	0	1,860
Total Cost of output8105	0	3,180	0	0	3,180	0	2,860	0	0	2,860

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,600	0	0	2,600
223005 Electricity	0	6,200	0	0	6,200	0	4,800	0	0	4,800
227001 Travel inland	0	14,000	0	0	14,000	0	13,600	0	0	13,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	800	0	0	800	0	1,800	0	0	1,800
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	93,150	55,464	0	0	148,614	106,004	56,601	0	0	162,605
Total cost of Financial Management and Accountability(LG)	93,150	55,464	0	0	148,614	106,004	56,601	0	0	162,605
Total cost of Finance	93,150	55,464	0	0	148,614	106,004	56,601	0	0	162,605

Vote:514 Kaberamaido 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	480,854	346,781	479,854
District Unconditional Grant (Non-Wage)	235,581	174,869	232,581
District Unconditional Grant (Wage)	197,273	136,954	197,273
Locally Raised Revenues	48,000	33,722	50,000
Urban Unconditional Grant (Wage)	0	1,236	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	480,854	346,781	479,854
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	197,273	89,248	197,273
Non Wage	283,581	126,689	282,581
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	480,854	215,937	479,854

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	134,675	0	0	0	134,675	140,375	0	0	0	140,375
211103 Allowances (Incl. Casuals, Temporary)	0	102,680	0	0	102,680	0	149,478	0	0	149,478
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,240	0	0	3,240	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,481	0	0	4,481	0	3,620	0	0	3,620
222001 Telecommunications	0	2,490	0	0	2,490	0	2,280	0	0	2,280

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227001 Travel inland	0	19,100	0	0	19,100	0	14,251	0	0	14,251
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,400	0	0	22,400	0	13,600	0	0	13,600
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	3,200	0	0	3,200
Total Cost of output8201	134,675	167,191	0	0	301,866	140,375	187,629	0	0	328,004

138202 LG Procurement Management Services

211101 General Staff Salaries	62,598	0	0	0	62,598	21,935	0	0	0	21,935
211103 Allowances (Incl. Casuals, Temporary)	0	6,929	0	0	6,929	0	6,200	0	0	6,200
221001 Advertising and Public Relations	0	4,900	0	0	4,900	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	640	0	0	640	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,500	0	0	1,500
222001 Telecommunications	0	300	0	0	300	0	40	0	0	40
227001 Travel inland	0	21,000	0	0	21,000	0	2,331	0	0	2,331
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8202	62,598	36,769	0	0	99,367	21,935	12,851	0	0	34,786

138203 LG Staff Recruitment Services

211101 General Staff Salaries	0	0	0	0	0	34,963	0	0	0	34,963
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	0	0	0	0	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output8203	0	0	0	0	0	34,963	9,390	0	0	44,353

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	3,760	0	0	3,760
221009 Welfare and Entertainment	0	800	0	0	800	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
222001 Telecommunications	0	280	0	0	280	0	80	0	0	80
227001 Travel inland	0	7,660	0	0	7,660	0	3,800	0	0	3,800
Total Cost of output8204	0	12,900	0	0	12,900	0	8,360	0	0	8,360

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	1,360	0	0	1,360
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221009 Welfare and Entertainment	0	440	0	0	440	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	645	0	0	645
222001 Telecommunications	0	120	0	0	120	0	40	0	0	40
227001 Travel inland	0	10,176	0	0	10,176	0	5,776	0	0	5,776
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	200	0	0	200
Total Cost of output8205	0	13,056	0	0	13,056	0	8,341	0	0	8,341

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	7,944	0	0	7,944	0	9,165	0	0	9,165
221009 Welfare and Entertainment	0	1,516	0	0	1,516	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,129	0	0	1,129	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	14,569	0	0	14,569	0	16,273	0	0	16,273
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output8206	0	25,918	0	0	25,918	0	27,838	0	0	27,838

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,060	0	0	6,060	0	6,885	0	0	6,885
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	945	0	0	945	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	16,322	0	0	16,322	0	18,887	0	0	18,887
Total Cost of output8207	0	27,747	0	0	27,747	0	28,172	0	0	28,172
Total Cost of Higher LG Services	197,273	283,581	0	0	480,854	197,273	282,581	0	0	479,854
Total cost of Local Statutory Bodies	197,273	283,581	0	0	480,854	197,273	282,581	0	0	479,854
Total cost of Statutory Bodies	197,273	283,581	0	0	480,854	197,273	282,581	0	0	479,854

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	749,653	525,590	1,025,892
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Other Transfers from Central Government	57,000	0	0
Sector Conditional Grant (Non-Wage)	244,126	183,094	579,365
Sector Conditional Grant (Wage)	446,527	334,895	446,527
Urban Unconditional Grant (Wage)	0	6,600	0
Development Revenues	58,646	58,646	98,146
Sector Development Grant	58,646	58,646	98,146
Total Revenues shares	808,299	584,236	1,124,038
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	446,527	283,785	446,527
Non Wage	303,126	125,419	579,365
Development Expenditure			
Domestic Development	58,646	29,342	98,146
External Financing	0	0	0
Total Expenditure	808,299	438,546	1,124,038

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										
227001 Travel inland	0	97,450	0	0	97,450	0	35,293	0	0	35,293
Total Cost of output8101	0	97,450	0	0	97,450	0	35,293	0	0	35,293
Total Cost of Higher LG Services	0	97,450	0	0	97,450	0	35,293	0	0	35,293
Total cost of Agricultural Extension Services	0	97,450	0	0	97,450	0	35,293	0	0	35,293

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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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	740	0	0	740	0	0	0	0	0
227001 Travel inland	0	19,695	0	0	19,695	0	9,604	0	0	9,604
Total Cost of output8203	0	20,435	0	0	20,435	0	9,604	0	0	9,604

018204 Fisheries regulation

227001 Travel inland	0	20,649	0	0	20,649	0	10,348	0	0	10,348
Total Cost of output8204	0	20,649	0	0	20,649	0	10,348	0	0	10,348

018205 Crop disease control and regulation

227001 Travel inland	0	74,200	0	0	74,200	0	9,680	0	0	9,680
Total Cost of output8205	0	74,200	0	0	74,200	0	9,680	0	0	9,680

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	14,000	0	0	14,000	0	9,240	0	0	9,240
Total Cost of output8207	0	14,000	0	0	14,000	0	9,240	0	0	9,240

018212 District Production Management Services

211101 General Staff Salaries	446,527	0	0	0	446,527	446,527	0	0	0	446,527
211103 Allowances (Incl. Casuals, Temporary)	0	1,280	0	0	1,280	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,144	0	0	2,144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	656	0	0	656
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	200	0	0	200	0	600	0	0	600
224004 Cleaning and Sanitation	0	2,729	0	0	2,729	0	800	0	0	800
227001 Travel inland	0	59,583	0	0	59,583	0	25,974	0	0	25,974
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	15,815	0	0	15,815
Total Cost of output8212	446,527	76,392	0	0	522,919	446,527	50,189	0	0	496,716
Total Cost of Higher LG Services	446,527	205,676	0	0	652,203	446,527	89,062	0	0	535,589

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

242003 Other	0	0	0	0	0	0	29,016	0	0	29,016
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Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		29,016
<i>LCII: Alem</i>	<i>DHQs</i>	<i>Kaberamaido district</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,016
263101 LG Conditional grants (Current)	0	0	0	0
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		79,549
<i>LCII: Alem</i>	<i>DHQs</i>	<i>Kaberamaido District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	79,549
<i>LCII: Ararak</i>	<i>DHQs</i>	<i>Kaberamaido District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0
Total for LCIII: Kaberamaido Sub-county		County: KABERAMAIDO COUNTY		35,839
<i>LCII: Acanpii</i>	<i>Acan Pii Parish</i>	<i>Kaberamaido Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
<i>LCII: Kaberamaido</i>	<i>Kaberamaido Parish</i>	<i>Kaberamaido Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
<i>LCII: Kamuk</i>	<i>Kamuk Parish</i>	<i>Kaberamaido Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
Total for LCIII: Alwa Sub-county		County: KABERAMAIDO COUNTY		71,678
<i>LCII: Abalang</i>	<i>Abalang</i>	<i>Alwa Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
<i>LCII: Oriamo</i>	<i>Oriamo</i>	<i>Alwa Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	35,839
<i>LCII: Palatau</i>	<i>Palatau Parish</i>	<i>Alwa Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	23,893
Total for LCIII: Ocheri		County: KABERAMAIDO COUNTY		71,678
<i>LCII: Kagaa</i>	<i>Kagaa</i>	<i>Ocheri Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	47,786
<i>LCII: Kanyalam</i>	<i>Kanyalam Parsih</i>	<i>Ocheri Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
<i>LCII: Swagere</i>	<i>Swagere Parish</i>	<i>Ocheri Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		35,839
<i>LCII: Alem</i>	<i>Alem Ward</i>	<i>Kaberamaido Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
<i>LCII: Ararak</i>	<i>Ararak Ward</i>	<i>Kaberamaido Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
<i>LCII: Majengo</i>	<i>Majengo Ward</i>	<i>Kaberamaido Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY		83,625
<i>LCII: Kabalkweru</i>	<i>Kabalkweru Parish</i>	<i>Kobulubulu Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	23,893
<i>LCII: Katinge</i>	<i>Katinge Parish</i>	<i>Kobulubulu Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946
<i>LCII: Ogerai</i>	<i>Ogera Parish</i>	<i>Kobulubulu Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,946

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LCII: Okile	Okille	Kobulubulu Sub county				Source: Sector Conditional Grant (Non-Wage)					35,839
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY									47,786
LCII: Abirabira	Abirabira Parish	Aperikira Sub county				Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Aperkira	Aperkira Parish	Aperkira Sub county				Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Okapel	Okapel Parish	Aperkira Subcounty				Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Olelai	Olelai Parish	Aperkira Sub county				Source: Sector Conditional Grant (Non-Wage)					11,946
Total Cost of output8251		0	0	0	0	0	0	455,010	0	0	455,010
Total Cost of Lower Local Services		0	0	0	0	0	0	455,010	0	0	455,010
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312201 Transport Equipment		0	0	6,000	0	6,000	0	0	16,500	0	16,500
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY									16,500
LCII: Alem	DHQs	Transport Equipment - Fisheries Vehicles-1911				Source: Sector Development Grant					16,500
312202 Machinery and Equipment		0	0	28,346	0	28,346	0	0	23,373	0	23,373
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY									23,373
LCII: Alem	DHQs	Equipment - Assorted Kits-506				Source: Sector Development Grant					12,000
LCII: Alem	DHQs	Materials and supplies - Assorted Materials-1163				Source: Sector Development Grant					11,373
312203 Furniture & Fixtures		0	0	1,500	0	1,500	0	0	0	0	0
312211 Office Equipment		0	0	2,400	0	2,400	0	0	0	0	0
312213 ICT Equipment		0	0	10,500	0	10,500	0	0	49,273	0	49,273
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY									49,273
LCII: Alem	DHQs	ICT - Computers-734				Source: Sector Development Grant					49,273
312301 Cultivated Assets		0	0	9,900	0	9,900	0	0	9,000	0	9,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY									9,000
LCII: Alem	DHQs	Cultivated Assets - Plantation-424				Source: Sector Development Grant					9,000
Total Cost of output8272		0	0	58,646	0	58,646	0	0	98,146	0	98,146
Total Cost of Capital Purchases		0	0	58,646	0	58,646	0	0	98,146	0	98,146
Total cost of District Production Services		446,527	205,676	58,646	0	710,849	446,527	544,072	98,146	0	1,088,745

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Total cost of Production and Marketing	446,527	303,126	58,646	0	808,299	446,527	579,365	98,146	0	1,124,038
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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,074,122	1,952,570	2,914,622
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Other Transfers from Central Government	30,800	53,018	30,800
Sector Conditional Grant (Non-Wage)	410,456	320,946	531,445
Sector Conditional Grant (Wage)	1,630,866	1,577,605	2,350,377
Development Revenues	615,061	126,249	652,237
District Discretionary Development Equalization Grant	16,744	16,744	25,605
External Financing	510,000	76,665	510,000
Sector Development Grant	32,840	32,840	116,632
Transitional Development Grant	55,478	0	0
Total Revenues shares	2,689,183	2,078,818	3,566,859
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,630,866	1,065,206	2,350,377
Non Wage	443,256	213,448	564,245
Development Expenditure			
Domestic Development	105,061	66,433	142,237
External Financing	510,000	0	510,000
Total Expenditure	2,689,183	1,345,087	3,566,859

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										
088106 District healthcare management services										
211101 General Staff Salaries	1,392,210	0	0	0	1,392,210	0	0	0	0	0
Total Cost of output8106	1,392,210	0	0	0	1,392,210	0	0	0	0	0
Total Cost of Higher LG Services	1,392,210	0	0	0	1,392,210	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,523	0	0	16,523
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							16,523
LCII: Alem	Kaberamaido C.O.U HCII		Kaberamaido C.O.U HCII		Source: Sector Conditional Grant (Non-Wage)				6,523	
LCII: Majengo	Kaberamaido Cathiolic Mission HCIII		Kaberamaido Cathiolic Mission HCIII		Source: Sector Conditional Grant (Non-Wage)				10,000	
263367 Sector Conditional Grant (Non-Wage)	0	5,523	0	0	5,523	0	0	0	0	0
Total Cost of output8153	0	5,523	0	0	5,523	0	16,523	0	0	16,523
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	44,465	44,465	0	116,554	0	44,465	161,020
Total for LCIII: Alwa Sub-county			County: KABERAMAIDO COUNTY							34,304
LCII: Abalang	Alwa Health Centre III		Alwa Health Centre III		Source: External Financing				12,704	
Total for LCIII: Ocherro			County: KABERAMAIDO COUNTY							44,356
LCII: Kagaa	Ocherro Health Centre III		Ocherro Health Centre III		Source: External Financing				12,704	
LCII: Swagere	Kaburepoli Health Centre II		Kaburepoli Health Centre II		Source: Sector Conditional Grant (Non-Wage)				10,051	
Total for LCIII: Kobulubulu			County: KABERAMAIDO COUNTY							50,708
LCII: Katinge	Kobulubulu Health Centre III		Kobulubulu Health Centre III		Source: External Financing				12,704	
LCII: Okile	Murem Health Centre II		Murem Health Centre II		Source: External Financing				6,352	
Total for LCIII: Aperikira Sub-county			County: KABERAMAIDO COUNTY							31,651
LCII: Abirabira	Abirabira Health Centre II		Abirabira Health Centre II		Source: Sector Conditional Grant (Non-Wage)				10,051	
LCII: Aperkira	Aperkira Health Centre III		Aperkira Health Centre III		Source: Sector Conditional Grant (Non-Wage)				21,600	
263367 Sector Conditional Grant (Non-Wage)	0	120,795	0	0	120,795	0	0	0	0	0
Total Cost of output8154	0	120,795	0	44,465	165,260	0	116,554	0	44,465	161,020
Total Cost of Lower Local Services	0	126,319	0	44,465	170,784	0	133,078	0	44,465	177,543
Total cost of Primary Healthcare	1,392,210	126,319	0	44,465	1,562,994	0	133,078	0	44,465	177,543

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	24,422	24,422	0	350,899	0	24,422	375,321

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Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY						375,321
LCII: Alem	Kaberamaido Hospital		Kaberamaido Hospital	Source: External Financing					24,422	
263367 Sector Conditional Grant (Non-Wage)	0	260,997	0	0	260,997	0	0	0	0	0
Total Cost of output8251	0	260,997	0	24,422	285,419	0	350,899	0	24,422	375,321
Total Cost of Lower Local Services	0	260,997	0	24,422	285,419	0	350,899	0	24,422	375,321
Total cost of District Hospital Services	0	260,997	0	24,422	285,419	0	350,899	0	24,422	375,321

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	238,656	0	0	0	238,656	2,350,377	0	0	0	2,350,377
221002 Workshops and Seminars	0	12,249	0	115,935	128,184	0	15,032	0	126,996	142,028
221008 Computer supplies and Information Technology (IT)	0	400	0	150	550	0	1,200	0	150	1,350
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	744	0	0	744	0	1,200	0	630	1,830
222001 Telecommunications	0	640	0	1,170	1,810	0	940	0	540	1,480
223005 Electricity	0	600	0	0	600	0	800	0	0	800
223006 Water	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,208	0	0	1,208
227001 Travel inland	0	30,207	0	319,157	349,364	0	43,520	0	308,096	351,616
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,600	0	0	6,600
228002 Maintenance - Vehicles	0	7,000	0	4,700	11,700	0	8,000	0	4,700	12,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	768	0	0	768
Total Cost of output8301	238,656	55,940	0	441,113	735,709	2,350,377	80,268	0	441,113	2,871,758
Total Cost of Higher LG Services	238,656	55,940	0	441,113	735,709	2,350,377	80,268	0	441,113	2,871,758

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,478	0	55,478	0	0	6,000	0	6,000
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Total for LCIII: Ocherro	County: KABERAMAIDO COUNTY				6,000					
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<i>LCII: Kagaa</i>	<i>Ocherro HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							
312101 Non-Residential Buildings	0	0	32,840	0	32,840	0	0	88,000	0	88,000

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Total for LCIII: Alwa Sub-county				County: KABERAMAIDO COUNTY						38,000
LCII: Abalang	Alwa HCIII	Building Construction - Assorted Materials-206	Source: Sector Development Grant							38,000
LCII: Abalang	Alwa HCIII	Building Construction - Contractor-216	Source: Sector Development Grant							0
Total for LCIII: Ocherro				County: KABERAMAIDO COUNTY						16,000
LCII: Kagaa	Ocherro Health Centre III	Building Construction - Latrines-237	Source: Sector Development Grant							16,000
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY						34,000
LCII: Alem	District H/Q	Building Construction - Low Cost Houses-239	Source: Sector Development Grant							15,000
LCII: Alem	District H/Q	Building Construction - Stores-264	Source: Sector Development Grant							19,000
312102 Residential Buildings	0	0	0	0	0	0	25,605	0	25,605	
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY						25,605
LCII: Aperikira	Aperikira Health Centre III	Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant							25,605
312202 Machinery and Equipment	0	0	16,744	0	16,744	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	0	0	22,632	0	22,632	
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY						22,632
LCII: Alem	District H/Q	Furniture and Fixtures - Racks-650	Source: Sector Development Grant							22,632
Total Cost of output8372	0	0	105,061	0	105,061	0	0	142,237	0	
Total Cost of Capital Purchases	0	0	105,061	0	105,061	0	0	142,237	0	
Total cost of Health Management and Supervision	238,656	55,940	105,061	441,113	840,771	2,350,377	80,268	142,237	441,113	
Total cost of Health	1,630,866	443,256	105,061	510,000	2,689,183	2,350,377	564,245	142,237	510,000	

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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	6,164,954	4,733,197	6,906,071
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	70,373	52,780	70,373
Locally Raised Revenues	1,553	932	0
Other Transfers from Central Government	15,194	11,025	15,194
Sector Conditional Grant (Non-Wage)	1,270,457	923,933	1,414,093
Sector Conditional Grant (Wage)	4,803,376	3,743,528	5,402,411
Development Revenues	642,330	642,330	683,176
District Discretionary Development Equalization Grant	113,015	113,015	120,000
Other Transfers from Central Government	0	0	300,000
Sector Development Grant	529,315	529,315	263,176
Total Revenues shares	6,807,283	5,375,527	7,589,247
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,873,750	2,988,092	5,472,784
Non Wage	1,291,204	307,109	1,433,287
Development Expenditure			
Domestic Development	642,330	285,160	683,176
External Financing	0	0	0
Total Expenditure	6,807,283	3,580,361	7,589,247

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	3,101,658	0	0	0	3,101,658	3,700,692	0	0	0	3,700,692
211103 Allowances (Incl. Casuals, Temporary)	0	15,194	0	0	15,194	0	0	0	0	0

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Total Cost of output8102	3,101,658	15,194	0	0	3,116,852	3,700,692	0	0	0	3,700,692
Total Cost of Higher LG Services	3,101,658	15,194	0	0	3,116,852	3,700,692	0	0	0	3,700,692
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	658,513	0	0	658,513	0	673,813	0	0	673,813
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Total for LCIII: Kaberamaido Sub-county **County: KABERAMAIDO COUNTY** **81,222**

LCII: Acanpii	ACHILO CORNER PRIMARY SCH	Source: Sector Conditional Grant (Non-Wage)	13,225
LCII: Acanpii	ATURIGALIN P.S	Source: Sector Conditional Grant (Non-Wage)	10,360
LCII: Kaberamaido	OYAMA	Source: Sector Conditional Grant (Non-Wage)	17,432
LCII: Kamuk	ALEM P.S	Source: Sector Conditional Grant (Non-Wage)	19,064
LCII: Kamuk	KAMUK PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	21,141

Total for LCIII: Alwa Sub-county **County: KABERAMAIDO COUNTY** **158,811**

LCII: Abalang	ABALANG P.S	Source: Sector Conditional Grant (Non-Wage)	23,214
LCII: Abalang	ALWA P.S	Source: Sector Conditional Grant (Non-Wage)	12,334
LCII: Abalang	APELE P.S	Source: Sector Conditional Grant (Non-Wage)	16,769
LCII: Abalang	KATINGI P.S	Source: Sector Conditional Grant (Non-Wage)	17,908
LCII: Abalang	OMARAI P.S	Source: Sector Conditional Grant (Non-Wage)	14,219
LCII: Abalang	OMINAI P.S	Source: Sector Conditional Grant (Non-Wage)	11,315
LCII: Abalang	ORIAMO P.S	Source: Sector Conditional Grant (Non-Wage)	17,575
LCII: Palatau	BIRA P.S	Source: Sector Conditional Grant (Non-Wage)	14,678
LCII: Palatau	OYAMA-EOLU P.S	Source: Sector Conditional Grant (Non-Wage)	15,897
LCII: Palatau	TEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,902

Total for LCIII: Ocherro **County: KABERAMAIDO COUNTY** **160,289**

LCII: Kagaa	AWELU P.S	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Kagaa	BUGOI P.S	Source: Sector Conditional Grant (Non-Wage)	13,522
LCII: Kagaa	DOYA P.S	Source: Sector Conditional Grant (Non-Wage)	13,233
LCII: Kagaa	KAGAA P.S	Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: Kagaa	KANYALAM MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Kagaa	KODEKERE P.S	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Kagaa	OCAN OYERE	Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Kagaa	OCHERO P.S	Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: Swagere	ACAMIDAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,911
LCII: Swagere	APAI PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,646

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LCII: Swagere	KABUREPOLI P.S	Source: Sector Conditional Grant (Non-Wage)	19,455							
LCII: Swagere	Okola P.S.	Source: Sector Conditional Grant (Non-Wage)	13,080							
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY		41,848							
LCII: Ararak	KABERAMAIDO P.S	Source: Sector Conditional Grant (Non-Wage)	28,224							
LCII: Majengo	GWETOM P.S	Source: Sector Conditional Grant (Non-Wage)	13,624							
Total for LCIII: Kobulubulu	County: KABERAMAIDO COUNTY		139,079							
LCII: Kabalkweru	ABATA P.S	Source: Sector Conditional Grant (Non-Wage)	13,420							
LCII: Kabalkweru	AKWALAKWAL A P.S	Source: Sector Conditional Grant (Non-Wage)	13,760							
LCII: Kabalkweru	OGOBAI P.S	Source: Sector Conditional Grant (Non-Wage)	13,471							
LCII: Katinge	KATINGE P.S	Source: Sector Conditional Grant (Non-Wage)	16,599							
LCII: Katinge	Opiu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,706							
LCII: Ogerai	KAKADO P.S	Source: Sector Conditional Grant (Non-Wage)	11,686							
LCII: Ogerai	MUREM P.S	Source: Sector Conditional Grant (Non-Wage)	14,996							
LCII: Ogerai	OKILE P.S	Source: Sector Conditional Grant (Non-Wage)	15,720							
LCII: Okile	KALYAMESE P.S	Source: Sector Conditional Grant (Non-Wage)	13,981							
LCII: Okile	OKILE OBULUBULU P.S	Source: Sector Conditional Grant (Non-Wage)	12,740							
Total for LCIII: Aperikira Sub-county	County: KABERAMAIDO COUNTY		92,565							
LCII: Abirabira	ABIRABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	13,933							
LCII: Abirabira	ACONGWEN P.S	Source: Sector Conditional Grant (Non-Wage)	16,140							
LCII: Abirabira	ONYAIT P.S	Source: Sector Conditional Grant (Non-Wage)	9,476							
LCII: Okapel	OKAPEL P.S	Source: Sector Conditional Grant (Non-Wage)	23,127							
LCII: Olelai	OLELAI P.S	Source: Sector Conditional Grant (Non-Wage)	16,417							
LCII: Olelai	OPIRO OLELAI P.S	Source: Sector Conditional Grant (Non-Wage)	13,471							
Total Cost of output8151	0	658,513	0	0	658,513	0	673,813	0	0	673,813
Total Cost of Lower Local Services	0	658,513	0	0	658,513	0	673,813	0	0	673,813
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	80,000	0	80,000
Total for LCIII: Ocheru	County: KABERAMAIDO COUNTY									80,000
LCII: Kanyalam	Bugoi Primary School	Building Construction - Schools-256	Source: Sector Development Grant					53,333		

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LCII: Kanyalam	BugoiPS	Building Construction - Schools-256	Source: Sector Development Grant	26,667							
Total Cost of output8180		0	0	80,000	0	80,000	0	0	80,000	0	80,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	12,399	0	12,399
Total for LCIII: Kaberamaido Sub-county				County: KABERAMAIDO COUNTY							4,133
LCII: Kamuk	Kamuk Parents Primary School	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	4,133							
Total for LCIII: Alwa Sub-county				County: KABERAMAIDO COUNTY							4,133
LCII: Abalang	Katingi Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,133							
LCII: Abalang	Katingi PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	0							
Total for LCIII: Ocherro				County: KABERAMAIDO COUNTY							4,133
LCII: Kanyalam	Bugoi Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,133							
Total Cost of output8183		0	0	0	0	0	0	0	12,399	0	12,399
Total Cost of Capital Purchases		0	0	80,000	0	80,000	0	0	92,399	0	92,399
Total cost of Pre-Primary and Primary Education		3,101,658	673,707	80,000	0	3,855,364	3,700,692	673,813	92,399	0	4,466,904

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	1,190,013	0	0	0	1,190,013	1,190,013	0	0	0	1,190,013
228001 Maintenance - Civil	0	25,521	0	0	25,521	0	0	0	0	0
Total Cost of output8201		1,190,013	25,521	0	0	1,215,534	1,190,013	0	0	1,190,013
Total Cost of Higher LG Services		1,190,013	25,521	0	0	1,215,534	1,190,013	0	0	1,190,013
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	333,700	0	0	333,700	0	486,070	0	0	486,070
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							157,650
LCII: Alem		KABERAMAIDO SS	Source: Sector Conditional Grant (Non-Wage)							86,600
LCII: Ararak		KOBULUBULU SS	Source: Sector Conditional Grant (Non-Wage)							71,050

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Total for LCIII: Missing Subcounty				County: Missing County						328,420	
LCII: Missing Parish				ALWA Seed Secondary		Source: Sector Conditional Grant (Non-Wage)				33,775	
LCII: Missing Parish				ALWA SS		Source: Sector Conditional Grant (Non-Wage)				108,620	
LCII: Missing Parish				KAKURE SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)				43,750	
LCII: Missing Parish				ST PAUL SS OCHERO		Source: Sector Conditional Grant (Non-Wage)				64,925	
LCII: Missing Parish				ST THOMAS GIRLS SS		Source: Sector Conditional Grant (Non-Wage)				77,350	
Total Cost of output8251		0	333,700	0	0	333,700	0	486,070	0	0	486,070
Total Cost of Lower Local Services		0	333,700	0	0	333,700	0	486,070	0	0	486,070
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	475,948	0	475,948	0	0	456,750	0	456,750
Total for LCIII: Alwa Sub-county				County: KABERAMAIDO COUNTY						300,000	
LCII: Palatau		Alwa Seed Secondary School		Building Construction - Schools-256		Source: Other Transfers from Central Government				300,000	
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY						156,750	
LCII: Aperikira		Aperikira Seed School		Building Construction - Schools-256		Source: Sector Development Grant				156,750	
Total Cost of output8280		0	0	475,948	0	475,948	0	0	456,750	0	456,750
Total Cost of Capital Purchases		0	0	475,948	0	475,948	0	0	456,750	0	456,750
Total cost of Secondary Education		1,190,013	359,221	475,948	0	2,025,182	1,190,013	486,070	456,750	0	2,132,833
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		511,706	0	0	0	511,706	511,706	0	0	0	511,706
Total Cost of output8301		511,706	0	0	0	511,706	511,706	0	0	0	511,706
Total Cost of Higher LG Services		511,706	0	0	0	511,706	511,706	0	0	0	511,706
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317	0	156,317	0	0	156,317

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Total for LCIII: Missing Subcounty			County: Missing County						156,317	
LCII: Missing Parish			Kaberamaido Technical Institute	Source: Sector Conditional Grant (Non-Wage)					156,317	
Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	511,706	156,317	0	0	668,022	511,706	156,317	0	0	668,022

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	70,373	0	0	0	70,373	70,373	0	0	0	70,373
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,194	0	0	15,194
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,709	0	0	1,709	0	2,488	0	0	2,488
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	300	0	0	300
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,050	0	0	10,050	0	11,894	0	0	11,894
227004 Fuel, Lubricants and Oils	0	13,463	0	0	13,463	0	10,690	0	0	10,690
228002 Maintenance - Vehicles	0	6,755	0	0	6,755	0	7,500	0	0	7,500
Total Cost of output8401	70,373	34,377	0	0	104,750	70,373	49,566	0	0	119,939

078403 Sports Development services

221009 Welfare and Entertainment	0	10,816	0	0	10,816	0	0	0	0	0
227001 Travel inland	0	22,030	0	0	22,030	0	15,000	0	0	15,000
Total Cost of output8403	0	32,846	0	0	32,846	0	15,000	0	0	15,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	30,489	0	0	30,489	0	0	0	0	0
Total Cost of output8404	0	30,489	0	0	30,489	0	15,000	0	0	15,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,196	0	0	2,196
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	1,120	0	0	1,120	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	880	0	0	880	0	3,304	0	0	3,304
228001 Maintenance - Civil	0	0	0	0	0	0	16,722	0	0	16,722

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Total Cost of output8405	0	4,000	0	0	4,000	0	37,522	0	0	37,522
Total Cost of Higher LG Services	70,373	101,712	0	0	172,085	70,373	117,088	0	0	187,461
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,667	0	2,667	0	0	2,806	0	2,806
Total for LCIII: Aperikira Sub-county			County: KABERAMAIDO COUNTY							2,806
LCII: Aperikira	Aperikira Seed School	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							1,403
LCII: Aperikira	Aperikira Seed Secondary School	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							1,403
281503 Engineering and Design Studies & Plans for capital works	0	0	14,000	0	14,000	0	0	5,611	0	5,611
Total for LCIII: Aperikira Sub-county			County: KABERAMAIDO COUNTY							5,611
LCII: Aperikira	Aperikira Seed School	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							5,611
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,700	0	36,700	0	0	5,610	0	5,610
Total for LCIII: Aperikira Sub-county			County: KABERAMAIDO COUNTY							5,610
LCII: Aperikira	Aperikira Seed Secondary School	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							5,610
312101 Non-Residential Buildings	0	0	33,015	0	33,015	0	0	120,000	0	120,000
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							120,000
LCII: Alem	Education Office Distirct Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							120,000
Total Cost of output8472	0	0	86,382	0	86,382	0	0	134,027	0	134,027
Total Cost of Capital Purchases	0	0	86,382	0	86,382	0	0	134,027	0	134,027
Total cost of Education & Sports Management and Inspection	70,373	101,712	86,382	0	258,468	70,373	117,088	134,027	0	321,487

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0785 Special Needs 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										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	247	0	0	247	0	0	0	0	0
Total Cost of output8501	0	247	0	0	247	0	0	0	0	0
Total Cost of Higher LG Services	0	247	0	0	247	0	0	0	0	0
Total cost of Special Needs Education	0	247	0	0	247	0	0	0	0	0
Total cost of Education	4,873,750	1,291,204	642,330	0	6,807,283	5,472,784	1,433,287	683,176	0	7,589,247

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	479,979	403,313	476,579
District Unconditional Grant (Non-Wage)	3,000	1,734	1,600
District Unconditional Grant (Wage)	114,562	85,921	114,562
Locally Raised Revenues	2,000	1,000	0
Other Transfers from Central Government	360,417	306,792	360,417
Urban Unconditional Grant (Wage)	0	7,867	0
Development Revenues	396,001	396,001	286,001
District Discretionary Development Equalization Grant	140,000	140,000	30,000
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	875,980	799,314	762,580
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	114,562	59,862	114,562
Non Wage	365,417	216,148	362,017
Development Expenditure			
Domestic Development	396,001	328,040	286,001
External Financing	0	0	0
Total Expenditure	875,980	604,050	762,580

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	85,762	0	0	0	85,762	85,762	0	0	0	85,762
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	1,600	0	0	1,600
223006 Water	0	657	0	0	657	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,376	8,000	0	13,376	0	10,040	0	0	10,040
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	22,400	0	0	22,400
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	1,189	0	0	1,189	0	2,480	0	0	2,480
Total Cost of output8108	85,762	37,022	8,000	0	130,784	85,762	47,319	0	0	133,081
Total Cost of Higher LG Services	85,762	37,022	8,000	0	130,784	85,762	47,319	0	0	133,081
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	61,869	0	0	61,869	0	0	0	0	0
Total Cost of output8151	0	61,869	0	0	61,869	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	111,980	0	0	111,980	0	99,551	0	0	99,551
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							99,551
LCII: Ararak	Kaberamaido Town Council	Kaberamaido Town Council	Source: Other Transfers from Central Government							99,551
Total Cost of output8156	0	111,980	0	0	111,980	0	99,551	0	0	99,551
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	55,002	0	0	55,002
Total for LCIII: Kaberamaido Sub-county			County: KABERAMAIDO COUNTY							9,418
LCII: Kaberamaido	Kaberamaido Sub County	Kaberamaido Sub County	Source: Other Transfers from Central Government							9,418
Total for LCIII: Alwa Sub-county			County: KABERAMAIDO COUNTY							12,528
LCII: Palatau	Alwa Sub County	Alwa Sub County	Source: Other Transfers from Central Government							12,528
Total for LCIII: Ocherro			County: KABERAMAIDO COUNTY							14,268
LCII: Kagaa	Ocherro Sub County	Ocherro Sub County	Source: Other Transfers from Central Government							14,268
Total for LCIII: Kobulubulu			County: KABERAMAIDO COUNTY							10,889
LCII: Katinge	Kobulubulu Sub County	Kobulubulu Sub County	Source: Other Transfers from Central Government							10,889
Total for LCIII: Aperikira Sub-county			County: KABERAMAIDO COUNTY							7,898
LCII: Aperikira	Aperkira sub county	Aperkira Sub County	Source: Other Transfers from Central Government							7,898
Total Cost of output8157	0	0	0	0	0	0	55,002	0	0	55,002
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	149,546	0	0	149,546	0	158,544	0	0	158,544

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Total for LCIII: Kaberamaido Sub-county		County: KABERAMAIDO COUNTY		99,736
LCII: Kaberamaido	Alipa - Aturigalin road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,277
LCII: Kaberamaido	Head quarters - Kamuk road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,001
LCII: Kaberamaido	Kaberamaido - Kalaki road	Kaberamaido district local government	Source: Other Transfers from Central Government	95,099
LCII: Kaberamaido	Kaberamaido - Kangai road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,358
Total for LCIII: Alwa Sub-county		County: KABERAMAIDO COUNTY		19,501
LCII: Abalang	Abalang	Alwa	Source: Other Transfers from Central Government	1,384
LCII: Abalang	Esupu Anakatunya - Omarai road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,235
LCII: Oriamo	Omarai - Apele road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,555
LCII: Oriamo	Omarai - Bira road	Kaberamaido district local government	Source: Other Transfers from Central Government	3,193
LCII: Oriamo	Omarai - Okapel road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,703
LCII: Oriamo	Oriamo - Apele road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,703
LCII: Palatau	Akokokoko - Bira road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,576
LCII: Palatau	Kaberamaido - Amanu Ebeju road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,342
LCII: Palatau	Teete - Nkokonjero road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,810
Total for LCIII: Ocheru		County: KABERAMAIDO COUNTY		21,204
LCII: Kagaa	Ocheru - Bugoi road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,789
LCII: Kanyalam	Corner eyoyu - Ocheru road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,703

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LCII: Kanyalam	Imakioroc -Byeyale road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,277
LCII: Kanyalam	Kanyalam - Doya road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,001
LCII: Kanyalam	Kanyalam - Oyala road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,277
LCII: Swagere	Acamidako - Apai road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,703
LCII: Swagere	Acwali - Oleko road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,277
LCII: Swagere	Alayaogik - Acamidako road	Kaberamaido district local government	Source: Other Transfers from Central Government	3,406
LCII: Swagere	Kaburepoli - Apai road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,277
LCII: Swagere	Ochero - Akampala road	Kaberamaido district local government	Source: Other Transfers from Central Government	3,534
LCII: Swagere	Okola - Alau road	Kaberamaido district local government	Source: Other Transfers from Central Government	958
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY		12,780
LCII: Kabalkweru	Odoot - Ogobai road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,277
LCII: Katinge	Cuma - Kangai road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,064
LCII: Ogerai	Akwalakwala - Ogerai Murem road	Kaberamaido district local government	Source: Other Transfers from Central Government	4,684
LCII: Ogerai	Kobulubulu - Okile road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,178
LCII: Okile	Ogobai - Okile road	Kaberamaido district local government	Source: Other Transfers from Central Government	2,299
LCII: Okile	Okile - Kalyemese road	Kaberamaido district local government	Source: Other Transfers from Central Government	1,277

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Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY							5,322
LCII: Abirabira	Okapel - Abirabira road	Kaberamaido district local government	Source: Other Transfers from Central Government								2,001
LCII: Aperkira	Okapel - Aperkira road	Kaberamaido district local government	Source: Other Transfers from Central Government								1,192
LCII: Olelai	Apele - Olelai road	Kaberamaido district local government	Source: Other Transfers from Central Government								2,129
Total Cost of output8158		0	149,546	0	0	149,546	0	158,544	0	0	158,544
Total Cost of Lower Local Services		0	323,395	0	0	323,395	0	313,098	0	0	313,098
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312203 Furniture & Fixtures		0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output8172		0	0	32,000	0	32,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY							1,000
LCII: Aperkira	Kaberamaido district	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant								1,000
281503 Engineering and Design Studies & Plans for capital works		0	0	25,000	0	25,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,800	0	10,800	0	0	11,800	0	11,800
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY							11,800
LCII: Aperkira	Kaberamaido district	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant								10,800
LCII: Aperkira	Kaberamaido district	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant								1,000
312103 Roads and Bridges		0	0	318,201	0	318,201	0	0	273,201	0	273,201
Total for LCIII: Kaberamaido Sub-county				County: KABERAMAIDO COUNTY							30,000
LCII: Kaberamaido	Kaberamaido district	Roads and Bridges - Drainage-1563	Source: District Discretionary Development Equalization Grant								30,000

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Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY		243,201
<i>LCII: Aperikira</i>	<i>Kaberamaido - Kalaki</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>	<i>Source: Sector Development Grant</i>	<i>163,467</i>
<i>LCII: Aperikira</i>	<i>Kaberamaido district</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Sector Development Grant</i>	<i>79,734</i>
<i>LCII: Aperikira</i>	<i>Kaberamaido district</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
Total Cost of output8180	0	0	356,001	0
Total Cost of Capital Purchases	0	0	388,001	0
Total cost of District, Urban and Community Access Roads	85,762	360,417	396,001	0

0482 District Engineering 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

048201 Buildings Maintenance

211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland	0	3,000	0	0	3,000	0	800	0	0	800
Total Cost of output8201	14,400	3,000	0	0	17,400	14,400	800	0	0	15,200

048202 Vehicle Maintenance

211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland	0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of output8202	14,400	2,000	0	0	16,400	14,400	800	0	0	15,200
Total Cost of Higher LG Services	28,800	5,000	0	0	33,800	28,800	1,600	0	0	30,400
Total cost of District Engineering Services	28,800	5,000	0	0	33,800	28,800	1,600	0	0	30,400
Total cost of Roads and Engineering	114,562	365,417	396,001	0	875,980	114,562	362,017	286,001	0	762,580

Vote:514 Kaberamaido 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	93,769	62,473	94,283
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	52,969	31,873	53,483
Development Revenues	359,544	359,544	283,642
Sector Development Grant	359,544	359,544	283,642
Total Revenues shares	453,313	422,017	377,925
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	16,983	40,800
Non Wage	52,969	21,184	53,483
Development Expenditure			
Domestic Development	359,544	168,061	283,642
External Financing	0	0	0
Total Expenditure	453,313	206,228	377,925

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	40,800	0	0	0	40,800	40,800	0	0	0	40,800
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	800	0	0	800	0	509	0	0	509
224005 Uniforms, Beddings and Protective Gear	0	312	0	0	312	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900

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228001 Maintenance - Civil	0	1,688	0	0	1,688	0	812	0	0	812
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of output8101	40,800	16,200	0	0	57,000	40,800	15,823	0	0	56,623

098102 Supervision, monitoring and coordination

221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	255	0	0	255
221009 Welfare and Entertainment	0	800	0	0	800	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
224001 Medical and Agricultural supplies	0	500	0	0	500	0	346	0	0	346
227001 Travel inland	0	16,800	0	0	16,800	0	14,516	0	0	14,516
Total Cost of output8102	0	18,800	0	0	18,800	0	16,267	0	0	16,267

098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	3,940	0	0	3,940	0	1,000	0	0	1,000
Total Cost of output8103	0	4,350	0	0	4,350	0	1,000	0	0	1,000

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	1,180	0	0	1,180	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	690	0	0	690	0	531	0	0	531
227001 Travel inland	0	9,010	0	0	9,010	0	13,773	0	0	13,773
Total Cost of output8104	0	10,880	0	0	10,880	0	15,924	0	0	15,924

098105 Promotion of Sanitation and Hygiene

221009 Welfare and Entertainment	0	0	0	0	0	0	376	0	0	376
221011 Printing, Stationery, Photocopying and Binding	0	67	0	0	67	0	102	0	0	102
227001 Travel inland	0	2,672	0	0	2,672	0	3,992	0	0	3,992
Total Cost of output8105	0	2,739	0	0	2,739	0	4,470	0	0	4,470
Total Cost of Higher LG Services	40,800	52,969	0	0	93,769	40,800	53,483	0	0	94,283

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

242003 Other	0	0	0	0	0	0	0	1,911	0	1,911
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Total for LCIII: Ocheru

County: KABERAMAIDO COUNTY

1,911

LCII: Swagere

Akampala wss

water office

Source: Sector Development Grant

1,911

Total Cost of output8151	0	0	0	0	0	0	0	1,911	0	1,911
Total Cost of Lower Local Services	0	0	0	0	0	0	0	1,911	0	1,911

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	2,353	0	2,353
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							2,353
LCII: Alem	District Water Office		ICT - Geographical Positioning Systems (GPS)-765		Source: Sector Development Grant					2,353
Total Cost of output8172	0	0	3,500	0	3,500	0	0	2,353	0	2,353
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200	0	0	1,200	0	1,200
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							1,200
LCII: Alem	Lower local governments		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					1,200
Total Cost of output8175	0	0	1,200	0	1,200	0	0	1,200	0	1,200
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	17,825	0	17,825	0	0	15,000	0	15,000
Total for LCIII: Alwa Sub-county			County: KABERAMAIDO COUNTY							15,000
LCII: Oriamo	Oriamo market		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					15,000
Total Cost of output8180	0	0	17,825	0	17,825	0	0	15,000	0	15,000
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,934	0	5,934	0	0	8,840	0	8,840
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							8,840
LCII: Alem	district water office		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					8,840
312104 Other Structures	0	0	327,523	0	327,523	0	0	254,338	0	254,338
Total for LCIII: Kaberamaido Sub-county			County: KABERAMAIDO COUNTY							49,087
LCII: Acanpii	Orio		Construction Services - Civil Works-392		Source: Sector Development Grant					22,318
LCII: Kaberamaido	Oyama		Construction Services - Civil Works-392		Source: Sector Development Grant					22,318

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LCII: Kaberamaido	Oyama Enayu	Construction Services - Civil Works-392	Source: Sector Development Grant	4,451
Total for LCIII: Alwa Sub-county		County: KABERAMAIDO COUNTY		53,538
LCII: Abalang	Gwaya/Alere	Construction Services - Civil Works-392	Source: Sector Development Grant	22,318
LCII: Abalang	Olio	Construction Services - Civil Works-392	Source: Sector Development Grant	4,451
LCII: Abalang	Ominai	Construction Services - Civil Works-392	Source: Sector Development Grant	4,451
LCII: Palatau	Amoru	Construction Services - Civil Works-392	Source: Sector Development Grant	22,318
Total for LCIII: Ocheru		County: KABERAMAIDO COUNTY		53,538
LCII: Kagaa	Ocanoyere	Construction Services - Civil Works-392	Source: Sector Development Grant	7,439
LCII: Kagaa	Ocanoyere A	Construction Services - Civil Works-392	Source: Sector Development Grant	14,879
LCII: Kanyalam	Abalang	Construction Services - Civil Works-392	Source: Sector Development Grant	22,318
LCII: Kanyalam	Alam	Construction Services - Civil Works-392	Source: Sector Development Grant	4,451
LCII: Swagere	Kodekere p/s	Construction Services - Civil Works-392	Source: Sector Development Grant	4,451
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY		49,087
LCII: Kabalkweru	Ogwallowoo	Construction Services - Civil Works-392	Source: Sector Development Grant	4,451
LCII: Ogerai	Agule	Construction Services - Civil Works-392	Source: Sector Development Grant	22,318
LCII: Okile	Ojangai	Construction Services - Civil Works-392	Source: Sector Development Grant	22,318
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY		49,087
LCII: Abirabira	Ajikdak	Construction Services - Civil Works-392	Source: Sector Development Grant	4,451

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LCII: Olelai	Agule	Construction Services - Civil Works-392	Source: Sector Development Grant	22,318						
LCII: Olelai	Angorom	Construction Services - Civil Works-392	Source: Sector Development Grant	22,318						
Total Cost of output8183	0	0	333,457	0	333,457	0	0	263,178	0	263,178
098184 Construction of piped water supply system										
312104 Other Structures	0	0	3,562	0	3,562	0	0	0	0	0
Total Cost of output8184	0	0	3,562	0	3,562	0	0	0	0	0
Total Cost of Capital Purchases	0	0	359,544	0	359,544	0	0	281,731	0	281,731
Total cost of Rural Water Supply and Sanitation	40,800	52,969	359,544	0	453,313	40,800	53,483	283,642	0	377,925
Total cost of Water	40,800	52,969	359,544	0	453,313	40,800	53,483	283,642	0	377,925

Vote:514 Kaberamaido District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	126,970	94,644	130,342
District Unconditional Grant (Non-Wage)	2,000	2,692	3,000
District Unconditional Grant (Wage)	112,997	84,748	112,997
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	11,973	7,205	12,346
Development Revenues	13,000	13,000	12,000
District Discretionary Development Equalization Grant	13,000	13,000	12,000
Total Revenues shares	139,970	107,644	142,342
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	112,997	60,500	112,997
Non Wage	13,973	1,750	17,346
Development Expenditure			
Domestic Development	13,000	7,500	12,000
External Financing	0	0	0
Total Expenditure	139,970	69,750	142,342

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	112,997	0	0	0	112,997	112,997	0	0	0	112,997
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	700	0	0	700
224004 Cleaning and Sanitation	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8301	112,997	2,000	0	0	114,997	112,997	3,000	0	0	115,997

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098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8303	0	0	0	0	0	0	3,000	0	0	3,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	3,673	0	0	3,673
Total Cost of output8306	0	2,400	0	0	2,400	0	3,673	0	0	3,673

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,346	0	0	1,346
224006 Agricultural Supplies	0	2,733	0	0	2,733	0	1,336	0	0	1,336
227001 Travel inland	0	1,400	0	0	1,400	0	991	0	0	991
Total Cost of output8307	0	5,573	0	0	5,573	0	3,673	0	0	3,673

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8309	0	4,000	0	0	4,000	0	2,000	0	0	2,000

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8311	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	112,997	13,973	0	0	126,970	112,997	17,346	0	0	130,342

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

311101 Land	0	0	7,000	0	7,000	0	0	4,000	0	4,000
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Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **4,000**

LCII: Alem *District headquarter land* *Real estate services - Land Survey-1517* *Source: District Discretionary Development Equalization Grant* *4,000*

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000

Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **4,000**

LCII: Alem *DNROs Office* *ICT - Assorted Computer Accessories-706* *Source: District Discretionary Development Equalization Grant* *4,000*

312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	4,000	0	4,000
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Total for LCIII: Kaberamaido Sub-county **County: KABERAMAIDO COUNTY** **4,000**

LCII: Kaberamaido *Amanamana local forest reserve* *Cultivated Assets - Seedlings-426* *Source: District Discretionary Development Equalization Grant* *4,000*

Total Cost of output8375	0	0	13,000	0	13,000	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	12,000	0	12,000
Total cost of Natural Resources Management	112,997	13,973	13,000	0	139,970	112,997	17,346	12,000	0	142,342
Total cost of Natural Resources	112,997	13,973	13,000	0	139,970	112,997	17,346	12,000	0	142,342

Vote:514 Kaberamaido District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	331,233	133,153	216,102
District Unconditional Grant (Non-Wage)	6,171	4,078	6,170
District Unconditional Grant (Wage)	106,502	79,877	106,502
Locally Raised Revenues	2,500	1,300	2,500
Other Transfers from Central Government	188,994	26,321	73,774
Sector Conditional Grant (Non-Wage)	27,066	20,300	27,155
Urban Unconditional Grant (Wage)	0	1,279	0
Development Revenues	64,600	18,607	64,600
External Financing	64,600	18,607	64,600
Total Revenues shares	395,833	151,760	280,702
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	106,502	64,567	106,502
Non Wage	224,731	51,258	109,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	64,600	0	64,600
Total Expenditure	395,833	115,825	280,702

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

211103 Allowances (Incl. Casuals, Temporary)	0	15,600	0	0	15,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,080	0	0	2,080	0	0	0	0	0
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,099	0	0	1,099	0	0	0	0	0

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227001 Travel inland	0	38,415	0	0	38,415	0	9,574	0	0	9,574
228002 Maintenance - Vehicles	0	6,880	0	0	6,880	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,840	0	0	2,840	0	0	0	0	0
282101 Donations	0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of output8102	0	188,994	0	0	188,994	0	9,574	0	0	9,574

108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	1,001	0	0	1,001	0	1,005	0	0	1,005
Total Cost of output8103	0	1,001	0	0	1,001	0	1,005	0	0	1,005

108104 Facilitation of Community Development Workers

227001 Travel inland	0	1,218	0	0	1,218	0	407	0	0	407
Total Cost of output8104	0	1,218	0	0	1,218	0	407	0	0	407

108105 Adult Learning

227001 Travel inland	0	1,226	0	0	1,226	0	1,230	0	0	1,230
Total Cost of output8105	0	1,226	0	0	1,226	0	1,230	0	0	1,230

108107 Gender Mainstreaming

221008 Computer supplies and Information Technology (IT)	0	0	0	1,152	1,152	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	7,649	7,649	0	0	0	0	0
227001 Travel inland	0	474	0	55,799	56,272	0	475	0	64,600	65,075
Total Cost of output8107	0	474	0	64,600	65,074	0	475	0	64,600	65,075

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	815	0	0	815
Total Cost of output8108	0	0	0	0	0	0	815	0	0	815

108109 Support to Youth Councils

227001 Travel inland	0	3,248	0	0	3,248	0	3,259	0	0	3,259
Total Cost of output8109	0	3,248	0	0	3,248	0	3,259	0	0	3,259

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,707	0	0	2,707	0	2,716	0	0	2,716
Total Cost of output8110	0	2,707	0	0	2,707	0	2,716	0	0	2,716

108111 Culture mainstreaming

227001 Travel inland	0	474	0	0	474	0	475	0	0	475
Total Cost of output8111	0	474	0	0	474	0	475	0	0	475

108113 Labour dispute settlement

227001 Travel inland	0	947	0	0	947	0	950	0	0	950
Total Cost of output8113	0	947	0	0	947	0	950	0	0	950

108114 Representation on Women's Councils

227001 Travel inland	0	2,490	0	0	2,490	0	2,498	0	0	2,498
Total Cost of output8114	0	2,490	0	0	2,490	0	2,498	0	0	2,498

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108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
282101 Donations	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output8115	0	0	0	0	0	0	64,200	0	0	64,200

108116 Social Rehabilitation Services

227001 Travel inland	0	947	0	0	947	0	950	0	0	950
282101 Donations	0	3,789	0	0	3,789	0	3,802	0	0	3,802
Total Cost of output8116	0	4,736	0	0	4,736	0	4,752	0	0	4,752

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	106,502	0	0	0	106,502	106,502	0	0	0	106,502
227001 Travel inland	0	8,671	0	0	8,671	0	8,670	0	0	8,670
Total Cost of output8117	106,502	8,671	0	0	115,173	106,502	8,670	0	0	115,172
Total Cost of Higher LG Services	106,502	216,186	0	64,600	387,288	106,502	101,026	0	64,600	272,129

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

263104 Transfers to other govt. units (Current)	0	8,545	0	0	8,545	0	8,573	0	0	8,573
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Total for LCIII: Kaberamaido Sub-county **County: KABERAMAIDO COUNTY** **953**

LCII: Acanpii Community Based Services Kabramaido Sub Source: Sector Conditional Grant (Non-Wage) 953
Department County Local Government

Total for LCIII: Alwa Sub-county **County: KABERAMAIDO COUNTY** **1,905**

LCII: Oriamo Community Based Services Oriamo Sub Source: Sector Conditional Grant (Non-Wage) 953
Department County Local Government

LCII: Palatau Community Based Services Alwa Sub County Source: Sector Conditional Grant (Non-Wage) 953
Department Local Government

Total for LCIII: Ocherro **County: KABERAMAIDO COUNTY** **1,905**

LCII: Kagaa Community Based Services Ocherro Town Source: Sector Conditional Grant (Non-Wage) 953
Department Council Local Government

LCII: Kanyalam Community Based Services Ocherro Sub Source: Sector Conditional Grant (Non-Wage) 953
Department County Local Government

Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **953**

LCII: Ararak Community Based Services Kaberamaido Source: Sector Conditional Grant (Non-Wage) 953
Department Town Council Local Government

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Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY							1,905	
<i>LCII: Kabalkweru</i>	<i>Community Based Services Department</i>	<i>Kobulubulu Sub County Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							953
<i>LCII: Okile</i>	<i>Community Based Services Department</i>	<i>Okile Sub County Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							953
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY							953	
<i>LCII: Aperikira</i>	<i>Community Based Services Department</i>	<i>Aperikira Sub County Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							953
Total Cost of output8151	0	8,545	0	0	8,545	0	8,573	0	0	8,573
Total Cost of Lower Local Services	0	8,545	0	0	8,545	0	8,573	0	0	8,573
Total cost of Community Mobilisation and Empowerment	106,502	224,731	0	64,600	395,833	106,502	109,600	0	64,600	280,702
Total cost of Community Based Services	106,502	224,731	0	64,600	395,833	106,502	109,600	0	64,600	280,702

Vote:514 Kaberamaido 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	117,870	71,907	117,541
District Unconditional Grant (Non-Wage)	42,868	30,280	42,921
District Unconditional Grant (Wage)	68,598	38,842	68,598
Locally Raised Revenues	6,404	2,784	6,021
Development Revenues	40,640	40,640	35,688
District Discretionary Development Equalization Grant	40,640	40,640	35,688
Total Revenues shares	158,510	112,547	153,229
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	68,598	36,577	68,598
Non Wage	49,272	27,341	48,943
Development Expenditure			
Domestic Development	40,640	35,936	35,688
External Financing	0	0	0
Total Expenditure	158,510	99,855	153,229

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	68,598	0	0	0	68,598	68,598	0	0	0	68,598
221002 Workshops and Seminars	0	2,637	0	0	2,637	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,660	0	0	3,660
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,560	0	0	1,560	0	7,560	0	0	7,560

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222003 Information and communications technology (ICT)	0	1,847	0	0	1,847	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	9,581	0	0	9,581	0	20,828	15,000	0	35,828
228001 Maintenance - Civil	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	537	0	0	537	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,124	0	0	1,124	0	0	0	0	0
Total Cost of output8301	68,598	24,587	0	0	93,185	68,598	34,248	15,000	0	117,846

138303 Statistical data collection

221002 Workshops and Seminars	0	1,132	0	0	1,132	0	0	0	0	0
227001 Travel inland	0	595	0	0	595	0	0	0	0	0
Total Cost of output8303	0	1,727	0	0	1,727	0	0	0	0	0

138304 Demographic data collection

227001 Travel inland	0	349	0	0	349	0	0	0	0	0
Total Cost of output8304	0	349	0	0	349	0	0	0	0	0

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	0	7,440	0	7,440
Total Cost of output8305	0	0	0	0	0	0	0	7,440	0	7,440

138306 Development Planning

221002 Workshops and Seminars	0	9,488	7,940	0	17,428	0	2,800	3,810	0	6,610
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	7,755	7,300	0	15,055	0	11,895	0	0	11,895
Total Cost of output8306	0	17,243	16,640	0	33,883	0	14,695	3,810	0	18,505

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,283	0	0	1,283	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,283	0	0	1,283	0	0	0	0	0
227001 Travel inland	0	2,800	12,000	0	14,800	0	0	9,438	0	9,438
Total Cost of output8309	0	5,366	15,000	0	20,366	0	0	9,438	0	9,438
Total Cost of Higher LG Services	68,598	49,272	31,640	0	149,510	68,598	48,943	35,688	0	153,229

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

312202 Machinery and Equipment	0	0	9,000	0	9,000	0	0	0	0	0
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Total Cost of output8372	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Local Government Planning Services	68,598	49,272	40,640	0	158,510	68,598	48,943	35,688	0	153,229
Total cost of Planning	68,598	49,272	40,640	0	158,510	68,598	48,943	35,688	0	153,229

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	21,543	15,558	21,593
District Unconditional Grant (Non-Wage)	5,057	3,793	8,000
District Unconditional Grant (Wage)	12,486	9,365	9,593
Locally Raised Revenues	4,000	2,400	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,543	15,558	21,593
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	12,486	1,223	9,593
Non Wage	9,057	3,789	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,543	5,012	21,593

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	12,486	0	0	0	12,486	9,593	0	0	0	9,593
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	6,880	0	0	6,880
Total Cost of output8201	12,486	0	0	0	12,486	9,593	8,120	0	0	17,713

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	0	0	0	0
223005 Electricity	0	50	0	0	50	0	0	0	0	0

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223006 Water	0	50	0	0	50	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,386	0	0	4,386	0	1,480	0	0	1,480
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8202	0	5,057	0	0	5,057	0	3,880	0	0	3,880
148204 Sector Management and Monitoring										
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8204	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	12,486	9,057	0	0	21,543	9,593	12,000	0	0	21,593
Total cost of Internal Audit Services	12,486	9,057	0	0	21,543	9,593	12,000	0	0	21,593
Total cost of Internal Audit	12,486	9,057	0	0	21,543	9,593	12,000	0	0	21,593

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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	20,468	17,020	19,144
District Unconditional Grant (Non-Wage)	1,000	250	0
District Unconditional Grant (Wage)	9,582	7,187	9,283
Sector Conditional Grant (Non-Wage)	9,886	7,414	9,861
Urban Unconditional Grant (Wage)	0	2,169	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,468	17,020	19,144
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,582	5,610	9,283
Non Wage	10,886	7,592	9,861
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,468	13,202	19,144

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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8301	0	0	0	0	0	0	1,000	0	0	1,000
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8302	0	0	0	0	0	0	1,200	0	0	1,200
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output8303	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	261	0	0	261
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of output8304	0	0	0	0	0	0	4,061	0	0	4,061
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output8306	0	0	0	0	0	0	800	0	0	800
068308 Sector Management and Monitoring										
211101 General Staff Salaries	9,582	0	0	0	9,582	9,283	0	0	0	9,283
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	10,886	0	0	10,886	0	1,200	0	0	1,200
Total Cost of output8308	9,582	10,886	0	0	20,468	9,283	1,800	0	0	11,083
Total Cost of Higher LG Services	9,582	10,886	0	0	20,468	9,283	9,861	0	0	19,144
Total cost of Commercial Services	9,582	10,886	0	0	20,468	9,283	9,861	0	0	19,144
Total cost of Trade Industry and Local Development	9,582	10,886	0	0	20,468	9,283	9,861	0	0	19,144

Vote:514 Kaberamaido 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
Kaberamaido Sub-county	119,118	106,149	82,852
Alwa Sub-county	149,653	95,305	105,402
Ochero	211,941	111,724	138,239
Kaberamaido Town Council	277,812	97,898	70,923
Kobulubulu	130,247	115,360	92,276
Aperikira Sub-county	105,653	73,158	75,251
Grand Total	994,425	599,593	564,943
<i>o/w: Wage:</i>	<i>179,265</i>	<i>72,093</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>248,448</i>	<i>94,197</i>	<i>195,349</i>
<i>Domestic Devt:</i>	<i>566,713</i>	<i>433,303</i>	<i>369,594</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Kaberamaido 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	19,247	11,779	18,943
District Unconditional Grant (Non-Wage)	15,272	11,454	15,748
Locally Raised Revenues	3,975	325	3,196
Development Revenues	99,871	99,871	63,909
District Discretionary Development Equalization Grant	99,871	99,871	63,909
Total Revenue Shares	119,118	111,650	82,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,247	11,779	18,943
Development Expenditure			
Domestic Development	99,871	94,370	63,909
External Financing	0	0	0
Total Expenditure	119,118	106,149	82,852

Vote:514 Kaberamaido District

FY 2021/22

SubCounty/Town Council/Division: Alwa 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	26,839	10,562	26,732
District Unconditional Grant (Non-Wage)	18,524	9,540	19,119
Locally Raised Revenues	8,315	1,022	7,613
Development Revenues	122,814	127,167	78,669
District Discretionary Development Equalization Grant	122,814	122,814	78,669
District Unconditional Grant (Non-Wage)	0	4,353	0
Total Revenue Shares	149,653	137,730	105,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,839	10,562	26,732
Development Expenditure			
Domestic Development	122,814	84,743	78,669
External Financing	0	0	0
Total Expenditure	149,653	95,305	105,402

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FY 2021/22

SubCounty/Town Council/Division: Ocheri

<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	78,464	24,413	52,389
District Unconditional Grant (Non-Wage)	20,036	15,027	20,759
Locally Raised Revenues	58,427	9,385	31,630
Development Revenues	133,478	133,478	85,850
District Discretionary Development Equalization Grant	133,478	133,478	85,850
Total Revenue Shares	211,941	157,890	138,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,464	21,169	52,389
Development Expenditure			
Domestic Development	133,478	90,555	85,850
External Financing	0	0	0
Total Expenditure	211,941	111,724	138,239

Vote:514 Kaberamaido District

FY 2021/22

SubCounty/Town Council/Division: Kaberamaido 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	260,865	114,167	53,985
Locally Raised Revenues	54,709	4,600	26,760
Urban Unconditional Grant (Non-Wage)	26,891	19,934	27,225
Urban Unconditional Grant (Wage)	179,265	89,632	0
Development Revenues	16,947	18,947	16,938
Locally Raised Revenues	0	2,000	0
Urban Discretionary Development Equalization Grant	16,947	16,947	16,938
Total Revenue Shares	277,812	133,114	70,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,265	72,093	0
Non Wage	81,600	25,804	53,985
Development Expenditure			
Domestic Development	16,947	0	16,938
External Financing	0	0	0
Total Expenditure	277,812	97,898	70,923

Vote:514 Kaberamaido District

FY 2021/22

SubCounty/Town Council/Division: Kobulubulu

<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	22,620	14,130	23,181
District Unconditional Grant (Non-Wage)	16,371	12,278	16,932
Locally Raised Revenues	6,249	1,852	6,249
Development Revenues	107,627	107,627	69,095
District Discretionary Development Equalization Grant	107,627	107,627	69,095
Total Revenue Shares	130,247	121,757	92,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,620	13,380	23,181
Development Expenditure			
Domestic Development	107,627	101,979	69,095
External Financing	0	0	0
Total Expenditure	130,247	115,360	92,276

Vote:514 Kaberamaido District

FY 2021/22

SubCounty/Town Council/Division: Aperikira 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	19,677	11,601	20,118
District Unconditional Grant (Non-Wage)	13,302	9,977	13,743
Locally Raised Revenues	6,375	1,625	6,375
Development Revenues	85,976	85,976	55,132
District Discretionary Development Equalization Grant	85,976	85,976	55,132
Total Revenue Shares	105,653	97,578	75,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,677	11,501	20,118
Development Expenditure			
Domestic Development	85,976	61,656	55,132
External Financing	0	0	0
Total Expenditure	105,653	73,158	75,251

Vote:514 Kaberamaido District**FY 2021/22****SubCounty/Town Council/Division: Kaberamaido Sub-county****Workplan : Planning****(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>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,391
District Discretionary Development Equalization Grant	0	0	6,391
Total Revenue Shares	0	0	6,391
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,391
External Financing	0	0	0
Total Expenditure	0	0	6,391

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1383 Local Government Planning Services**

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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	6,391	0	6,391
Total Cost of Output 06	0	0	0	0	0	0	0	6,391	0	6,391
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,391	0	6,391
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	6,391	0	6,391
Total cost of Planning	0	0	0	0	0	0	0	6,391	0	6,391

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

Vote:514 Kaberamaido 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	4,682	4,467	6,567
District Unconditional Grant (Non-Wage)	3,482	4,142	4,287
Locally Raised Revenues	1,200	325	2,280
Development Revenues	14,497	28,340	20,601
District Discretionary Development Equalization Grant	14,497	28,340	20,601
Total Revenue Shares	19,179	32,807	27,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,682	4,467	6,567
Development Expenditure			
Domestic Development	14,497	28,340	20,601
External Financing	0	0	0
Total Expenditure	19,179	32,807	27,168

(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	0	0	0	0	0	2,280	0	0	2,280
227001 Travel inland	0	0	0	0	0	0	4,287	0	0	4,287
Total Cost of Output 04	0	0	0	0	0	0	6,567	0	0	6,567
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0
228002 Maintenance - Vehicles	0	322	0	0	322	0	0	0	0	0
Total Cost of Output 06	0	4,682	0	0	4,682	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,682	0	0	4,682	0	6,567	0	0	6,567

Vote:514 Kaberamaido District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,200	0	1,200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,297	0	1,297	0	0	4,474	0	4,474
312104 Other Structures	0	0	0	0	0	0	0	11,127	0	11,127
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	14,497	0	14,497	0	0	20,601	0	20,601
Total Cost of Class of Output Capital Purchases	0	0	14,497	0	14,497	0	0	20,601	0	20,601
Total cost of District and Urban Administration	0	4,682	14,497	0	19,179	0	6,567	20,601	0	27,168
Total cost of Administration	0	4,682	14,497	0	19,179	0	6,567	20,601	0	27,168

Workplan : Finance**(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	4,654	1,575	3,421
District Unconditional Grant (Non-Wage)	3,454	1,575	3,421
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,654	1,575	3,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,654	1,575	3,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,654	1,575	3,421

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

Vote:514 Kaberamaido District

FY 2021/22

1481 Financial Management and Accountability(LG)

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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,454	0	0	3,454	0	0	0	0	0
Total Cost of Output 02	0	3,454	0	0	3,454	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	3,421	0	0	3,421
Total Cost of Output 04	0	1,200	0	0	1,200	0	3,421	0	0	3,421
Total Cost of Class of Output Higher LG Services	0	4,654	0	0	4,654	0	3,421	0	0	3,421
Total cost of Financial Management and Accountability(LG)	0	4,654	0	0	4,654	0	3,421	0	0	3,421
Total cost of Finance	0	4,654	0	0	4,654	0	3,421	0	0	3,421

Workplan : Statutory Bodies

(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	6,934	5,640	8,090
District Unconditional Grant (Non-Wage)	5,644	5,640	7,640
Locally Raised Revenues	1,290	0	450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,934	5,640	8,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,934	5,640	8,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,934	5,640	8,090

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

Vote:514 Kaberamaido District**FY 2021/22****1382 Local Statutory Bodies**

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,640	0	0	7,640
221011 Printing, Stationery, Photocopying and Binding	0	934	0	0	934	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	450	0	0	450
Total Cost of Output 01	0	6,934	0	0	6,934	0	8,090	0	0	8,090
Total Cost of Class of Output Higher LG Services	0	6,934	0	0	6,934	0	8,090	0	0	8,090
Total cost of Local Statutory Bodies	0	6,934	0	0	6,934	0	8,090	0	0	8,090
Total cost of Statutory Bodies	0	6,934	0	0	6,934	0	8,090	0	0	8,090

Workplan : Production and Marketing**(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	52,500	47,497	0
District Discretionary Development Equalization Grant	52,500	47,497	0
Total Revenue Shares	52,500	47,497	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,500	41,996	0
External Financing	0	0	0
Total Expenditure	52,500	41,996	0

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

Vote:514 Kaberamaido District

FY 2021/22

0182 District Production Services

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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 03	0	0	15,000	0	15,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 05	0	0	18,000	0	18,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 07	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	40,500	0	40,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of District Production Services	0	0	52,500	0	52,500	0	0	0	0	0
Total cost of Production and Marketing	0	0	52,500	0	52,500	0	0	0	0	0

Workplan : Health**(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	285	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	285	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	285	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:514 Kaberamaido District**FY 2021/22**

Non Wage	285	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	285	0	400

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

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										
088301 Healthcare Management Services										
227001 Travel inland	0	285	0	0	285	0	400	0	0	400
Total Cost of Output 01	0	285	0	0	285	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	285	0	0	285	0	400	0	0	400
Total cost of Health Management and Supervision	0	285	0	0	285	0	400	0	0	400
Total cost of Health	0	285	0	0	285	0	400	0	0	400

Workplan : Education**(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	466
Locally Raised Revenues	0	0	466
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	466
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	466

Vote:514 Kaberamaido District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

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										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	466	0	0	466
Total Cost of Output 02	0	0	0	0	0	0	466	0	0	466
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	466	0	0	466
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	466	0	0	466
Total cost of Education	0	0	0	0	0	0	466	0	0	466

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	32,874	24,035	35,000
District Discretionary Development Equalization Grant	32,874	24,035	35,000
Total Revenue Shares	32,874	24,035	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,874	24,035	35,000
External Financing	0	0	0
Total Expenditure	32,874	24,035	35,000

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

Vote:514 Kaberamaido 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
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	32,874	0	32,874	0	0	0	0	0
Total Cost of Output 57	0	0	32,874	0	32,874	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	32,874	0	32,874	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
312103 Roads and Bridges	0	0	0	0	0	0	0	34,000	0	34,000
Total Cost of Output 80	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of District, Urban and Community Access Roads	0	0	32,874	0	32,874	0	0	35,000	0	35,000
Total cost of Roads and Engineering	0	0	32,874	0	32,874	0	0	35,000	0	35,000

Workplan : Community Based Services

(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	2,692	98	0
District Unconditional Grant (Non-Wage)	2,692	98	0
Development Revenues	0	0	1,917
District Discretionary Development Equalization Grant	0	0	1,917
Total Revenue Shares	2,692	98	1,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,692	98	0
Development Expenditure			
Domestic Development	0	0	1,917

Vote:514 Kaberamaido District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,692	98	1,917

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

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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,692	0	0	2,692	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	1,917	0	1,917
Total Cost of Output 17	0	2,692	0	0	2,692	0	0	1,917	0	1,917
Total Cost of Class of Output Higher LG Services	0	2,692	0	0	2,692	0	0	1,917	0	1,917
Total cost of Community Mobilisation and Empowerment	0	2,692	0	0	2,692	0	0	1,917	0	1,917
Total cost of Community Based Services	0	2,692	0	0	2,692	0	0	1,917	0	1,917

SubCounty/Town Council/Division: Alwa Sub-county**Workplan : Planning****(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	2,427	1,900	2,136
District Unconditional Grant (Non-Wage)	2,427	1,900	2,136
Development Revenues	2,898	3,000	0
District Discretionary Development Equalization Grant	2,898	3,000	0
Total Revenue Shares	5,325	4,900	2,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,427	1,900	2,136
Development Expenditure			
Domestic Development	2,898	3,000	0
External Financing	0	0	0
Total Expenditure	5,325	4,900	2,136

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

1383 Local Government Planning Services

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										
138306 Development Planning										
221002 Workshops and Seminars	0	2,427	0	0	2,427	0	0	0	0	0
Total Cost of Output 06	0	2,427	0	0	2,427	0	0	0	0	0
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	536	0	0	536
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 08	0	0	0	0	0	0	2,136	0	0	2,136
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	2,898	0	2,898	0	0	0	0	0
Total Cost of Output 09	0	0	2,898	0	2,898	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,427	2,898	0	5,325	0	2,136	0	0	2,136
Total cost of Local Government Planning Services	0	2,427	2,898	0	5,325	0	2,136	0	0	2,136
Total cost of Planning	0	2,427	2,898	0	5,325	0	2,136	0	0	2,136

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	9,263	3,321	8,801
District Unconditional Grant (Non-Wage)	7,273	2,951	5,900
Locally Raised Revenues	1,990	370	2,901
Development Revenues	0	4,353	27,946
District Discretionary Development Equalization Grant	0	0	27,946
District Unconditional Grant (Non-Wage)	0	4,353	0
Total Revenue Shares	9,263	7,674	36,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,263	3,321	8,801
Development Expenditure			

Vote:514 Kaberamaido District**FY 2021/22**

Domestic Development	0	0	27,946
External Financing	0	0	0
Total Expenditure	9,263	3,321	36,746

(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	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	2,901	0	0	2,901
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Output 04	0	0	0	0	0	0	8,801	0	0	8,801
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	790	0	0	790	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,273	0	0	1,273	0	0	0	0	0
Total Cost of Output 06	0	8,063	0	0	8,063	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,063	0	0	8,063	0	8,801	0	0	8,801
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,946	0	9,946
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	0	0	0	0	0	27,946	0	27,946
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,946	0	27,946
Total cost of District and Urban Administration	0	8,063	0	0	8,063	0	8,801	27,946	0	36,746
Total cost of Administration	0	8,063	0	0	8,063	0	8,801	27,946	0	36,746

Workplan : Finance**(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:514 Kaberamaido District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,600	3,192	5,306
District Unconditional Grant (Non-Wage)	4,600	2,539	5,306
Locally Raised Revenues	0	652	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,600	3,192	5,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	3,192	5,306
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,600	3,192	5,306

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	3,306	0	0	3,306
Total Cost of Output 04	0	2,000	0	0	2,000	0	3,306	0	0	3,306
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000

Vote:514 Kaberamaido District**FY 2021/22**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,600	0	0	4,600	0	5,306	0	0	5,306
Total cost of Financial Management and Accountability(LG)	0	4,600	0	0	4,600	0	5,306	0	0	5,306
Total cost of Finance	0	4,600	0	0	4,600	0	5,306	0	0	5,306

Workplan : Statutory Bodies**(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	4,825	400	5,175
District Unconditional Grant (Non-Wage)	0	400	1,362
Locally Raised Revenues	4,825	0	3,813
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,825	400	5,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,825	400	5,175
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,825	400	5,175

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

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,362	0	0	1,362
221009 Welfare and Entertainment	0	318	0	0	318	0	0	0	0	0
227001 Travel inland	0	3,957	0	0	3,957	0	3,813	0	0	3,813
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2021/22**

228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	4,825	0	0	4,825	0	5,175	0	0	5,175
Total Cost of Class of Output Higher LG Services	0	4,825	0	0	4,825	0	5,175	0	0	5,175
Total cost of Local Statutory Bodies	0	4,825	0	0	4,825	0	5,175	0	0	5,175
Total cost of Statutory Bodies	0	4,825	0	0	4,825	0	5,175	0	0	5,175

Workplan : Production and Marketing**(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	2,695	1,000	2,115
District Unconditional Grant (Non-Wage)	2,695	1,000	2,115
Development Revenues	63,466	62,781	20,000
District Discretionary Development Equalization Grant	63,466	62,781	20,000
Total Revenue Shares	66,161	63,781	22,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,695	1,000	2,115
Development Expenditure			
Domestic Development	63,466	39,946	20,000
External Financing	0	0	0
Total Expenditure	66,161	40,946	22,115

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0182 District Production Services**

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										

018204 Fisheries regulation

224006 Agricultural Supplies	0	0	12,466	0	12,466	0	0	0	0	0
Total Cost of Output 04	0	0	12,466	0	12,466	0	0	0	0	0

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
227001 Travel inland	0	2,695	0	0	2,695	0	2,115	0	0	2,115
Total Cost of Output 05	0	2,695	12,000	0	14,695	0	2,115	0	0	2,115

Vote:514 Kaberamaido District

FY 2021/22

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 07	0	0	15,000	0	15,000	0	0	0	0	0

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 11	0	0	12,000	0	12,000	0	0	0	0	0

018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 12	0	0	0	0	0	0	0	20,000	0	20,000

Total Cost of Class of Output Higher LG Services	0	2,695	51,466	0	54,161	0	2,115	20,000	0	22,115
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018282 Slaughter slab construction

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
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Total cost of District Production Services	0	2,695	63,466	0	66,161	0	2,115	20,000	0	22,115
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Total cost of Production and Marketing	0	2,695	63,466	0	66,161	0	2,115	20,000	0	22,115
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Workplan : Health

(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	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	300	0	300

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

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
088301 Healthcare Management Services										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Health Management and Supervision	0	300	0	0	300	0	300	0	0	300
Total cost of Health	0	300	0	0	300	0	300	0	0	300

Workplan : Education**(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	330	0	300
District Unconditional Grant (Non-Wage)	330	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	330	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	330	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	330	0	300

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

Vote:514 Kaberamaido District

FY 2021/22

0781 Pre-Primary and Primary Education

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
078102 Primary Teaching Services										
227001 Travel inland	0	330	0	0	330	0	300	0	0	300
Total Cost of Output 02	0	330	0	0	330	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	330	0	0	330	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	330	0	0	330	0	300	0	0	300
Total cost of Education	0	330	0	0	330	0	300	0	0	300

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	33,450	35,341	25,936
District Discretionary Development Equalization Grant	33,450	35,341	25,936
Total Revenue Shares	33,450	35,341	25,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,450	35,341	25,936
External Financing	0	0	0
Total Expenditure	33,450	35,341	25,936

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

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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
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	33,450	0	33,450	0	0	0	0	0
Total Cost of Output 57	0	0	33,450	0	33,450	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	33,450	0	33,450	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	936	0	936
312103 Roads and Bridges	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 80	0	0	0	0	0	0	0	25,936	0	25,936
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,936	0	25,936
Total cost of District, Urban and Community Access Roads	0	0	33,450	0	33,450	0	0	25,936	0	25,936
Total cost of Roads and Engineering	0	0	33,450	0	33,450	0	0	25,936	0	25,936

Workplan : Natural Resources**(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	600	0	600
Locally Raised Revenues	600	0	600
Development Revenues	16,000	15,235	288
District Discretionary Development Equalization Grant	16,000	15,235	288
Total Revenue Shares	16,600	15,235	888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	16,000	0	288

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External Financing	0	0	0
Total Expenditure	16,600	0	888

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

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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	288	0	288
Total Cost of Output 09	0	0	0	0	0	0	0	288	0	288
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 10	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	288	0	888
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 75	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Natural Resources Management	0	600	16,000	0	16,600	0	600	288	0	888
Total cost of Natural Resources	0	600	16,000	0	16,600	0	600	288	0	888

Workplan : Community Based Services**(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	1,800	750	2,000
District Unconditional Grant (Non-Wage)	1,200	750	2,000
Locally Raised Revenues	600	0	0
Development Revenues	7,000	6,456	4,500

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District Discretionary Development Equalization Grant	7,000	6,456	4,500
Total Revenue Shares	8,800	7,206	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	750	2,000
<i>Development Expenditure</i>			
Domestic Development	7,000	6,456	4,500
External Financing	0	0	0
Total Expenditure	8,800	7,206	6,500

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

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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
282101 Donations	0	0	7,000	0	7,000	0	0	4,500	0	4,500
Total Cost of Output 17	0	1,800	7,000	0	8,800	0	2,000	4,500	0	6,500
Total Cost of Class of Output Higher LG Services	0	1,800	7,000	0	8,800	0	2,000	4,500	0	6,500
Total cost of Community Mobilisation and Empowerment	0	1,800	7,000	0	8,800	0	2,000	4,500	0	6,500
Total cost of Community Based Services	0	1,800	7,000	0	8,800	0	2,000	4,500	0	6,500

SubCounty/Town Council/Division: Ocheri**Workplan : Planning****(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>	4,200	200	4,408
District Unconditional Grant (Non-Wage)	1,400	200	2,108
Locally Raised Revenues	2,800	0	2,300
<i>Development Revenues</i>	0	0	8,585
District Discretionary Development Equalization Grant	0	0	8,585
Total Revenue Shares	4,200	200	12,993

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,200	0	4,408
<i>Development Expenditure</i>			
Domestic Development	0	0	8,585
External Financing	0	0	0
Total Expenditure	4,200	0	12,993

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

1383 Local Government Planning Services

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
138306 Development Planning										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	8,585	0	8,585
Total Cost of Output 06	0	4,200	0	0	4,200	0	0	8,585	0	8,585
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,108	0	0	2,108
Total Cost of Output 08	0	0	0	0	0	0	4,408	0	0	4,408
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	4,408	8,585	0	12,993
Total cost of Local Government Planning Services	0	4,200	0	0	4,200	0	4,408	8,585	0	12,993
Total cost of Planning	0	4,200	0	0	4,200	0	4,408	8,585	0	12,993

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			
<i>Recurrent Revenues</i>	26,875	14,921	7,514
District Unconditional Grant (Non-Wage)	9,348	8,579	7,514
Locally Raised Revenues	17,527	6,342	0
<i>Development Revenues</i>	0	0	6,010
District Discretionary Development Equalization Grant	0	0	6,010
Total Revenue Shares	26,875	14,921	13,524

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,875	14,921	7,514
<i>Development Expenditure</i>			
Domestic Development	0	0	6,010
External Financing	0	0	0
Total Expenditure	26,875	14,921	13,524

(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	26,875	0	0	26,875	0	0	0	0	0
Total Cost of Output 04	0	26,875	0	0	26,875	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,514	0	0	7,514
Total Cost of Output 06	0	0	0	0	0	0	7,514	0	0	7,514
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	0	6,010	0	6,010
Total Cost of Output 12	0	0	0	0	0	0	0	6,010	0	6,010
Total Cost of Class of Output Higher LG Services	0	26,875	0	0	26,875	0	7,514	6,010	0	13,524
Total cost of District and Urban Administration	0	26,875	0	0	26,875	0	7,514	6,010	0	13,524
Total cost of Administration	0	26,875	0	0	26,875	0	7,514	6,010	0	13,524

Workplan : Finance

(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>	15,642	4,021	10,128
District Unconditional Grant (Non-Wage)	642	2,521	2,500
Locally Raised Revenues	15,000	1,500	7,628
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	15,642	4,021	10,128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,642	2,521	10,128
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,642	2,521	10,128

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1481 Financial Management and Accountability(LG)**

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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,411	0	0	4,411	0	0	0	0	0
227001 Travel inland	0	6,337	0	0	6,337	0	7,628	0	0	7,628
Total Cost of Output 02	0	10,748	0	0	10,748	0	7,628	0	0	7,628
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	769	0	0	769	0	0	0	0	0
Total Cost of Output 03	0	1,569	0	0	1,569	0	0	0	0	0
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,263	0	0	1,263	0	2,500	0	0	2,500
Total Cost of Output 04	0	2,263	0	0	2,263	0	2,500	0	0	2,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	642	0	0	642	0	0	0	0	0
Total Cost of Output 05	0	1,062	0	0	1,062	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,642	0	0	15,642	0	10,128	0	0	10,128
Total cost of Financial Management and Accountability(LG)	0	15,642	0	0	15,642	0	10,128	0	0	10,128
Total cost of Finance	0	15,642	0	0	15,642	0	10,128	0	0	10,128

Workplan : Statutory Bodies

Vote:514 Kaberamaido 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	20,028	3,471	12,605
District Unconditional Grant (Non-Wage)	3,028	1,928	2,437
Locally Raised Revenues	17,000	1,543	10,168
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,028	3,471	12,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,028	1,928	12,605
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,028	1,928	12,605

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,097	0	0	6,097	0	2,437	0	0	2,437
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	672	0	0	672	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	108	0	0	108	0	0	0	0	0
227001 Travel inland	0	10,701	0	0	10,701	0	10,168	0	0	10,168
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	20,028	0	0	20,028	0	12,605	0	0	12,605
Total Cost of Class of Output Higher LG Services	0	20,028	0	0	20,028	0	12,605	0	0	12,605
Total cost of Local Statutory Bodies	0	20,028	0	0	20,028	0	12,605	0	0	12,605
Total cost of Statutory Bodies	0	20,028	0	0	20,028	0	12,605	0	0	12,605

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FY 2021/22

Workplan : Production and Marketing

(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	2,500	1,000	5,924
District Unconditional Grant (Non-Wage)	1,000	1,000	1,800
Locally Raised Revenues	1,500	0	4,124
Development Revenues	54,000	51,500	0
District Discretionary Development Equalization Grant	54,000	51,500	0
Total Revenue Shares	56,500	52,500	5,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,000	5,924
Development Expenditure			
Domestic Development	54,000	19,926	0
External Financing	0	0	0
Total Expenditure	56,500	20,926	5,924

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

0182 District Production Services

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										
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 04	0	0	12,000	0	12,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	2,400	0	2,400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	2,400	0	3,400	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	7,800	0	7,800	0	0	0	0	0
Total Cost of Output 07	0	0	7,800	0	7,800	0	0	0	0	0

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018211 Livestock Health and Marketing

227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 11	0	1,500	0	0	1,500	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	5,924	0	0	5,924
Total Cost of Output 12	0	0	0	0	0	0	5,924	0	0	5,924

Total Cost of Class of Output Higher LG Services	0	2,500	22,200	0	24,700	0	5,924	0	0	5,924
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018272 Administrative Capital

312301 Cultivated Assets	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Output 72	0	0	4,800	0	4,800	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	31,800	0	31,800	0	0	0	0	0
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Total cost of District Production Services	0	2,500	54,000	0	56,500	0	5,924	0	0	5,924
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Total cost of Production and Marketing	0	2,500	54,000	0	56,500	0	5,924	0	0	5,924
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Workplan : Health

(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	1,000	800	6,359
District Unconditional Grant (Non-Wage)	600	800	450
Locally Raised Revenues	400	0	5,909
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	800	6,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	800	6,359

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	800	6,359

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

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
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	800	0	0	800	0	6,359	0	0	6,359
Total Cost of Output 01	0	800	0	0	800	0	6,359	0	0	6,359
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	6,359	0	0	6,359
Total cost of Health Management and Supervision	0	800	0	0	800	0	6,359	0	0	6,359
Total cost of Health	0	1,000	0	0	1,000	0	6,359	0	0	6,359

Workplan : Education**(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	1,919	0	1,350
District Unconditional Grant (Non-Wage)	1,919	0	450
Locally Raised Revenues	0	0	900
Development Revenues	0	0	26,933

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District Discretionary Development Equalization Grant	0	0	26,933
Total Revenue Shares	1,919	0	28,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,919	0	1,350
<i>Development Expenditure</i>			
Domestic Development	0	0	26,933
External Financing	0	0	0
Total Expenditure	1,919	0	28,283

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
227001 Travel inland	0	1,919	0	0	1,919	0	1,350	0	0	1,350
Total Cost of Output 02	0	1,919	0	0	1,919	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	1,919	0	0	1,919	0	1,350	0	0	1,350
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,933	0	26,933
Total Cost of Output 81	0	0	0	0	0	0	0	26,933	0	26,933
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,933	0	26,933
Total cost of Pre-Primary and Primary Education	0	1,919	0	0	1,919	0	1,350	26,933	0	28,283
Total cost of Education	0	1,919	0	0	1,919	0	1,350	26,933	0	28,283

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>	500	0	300
District Unconditional Grant (Non-Wage)	500	0	300

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<i>Development Revenues</i>	37,100	43,448	31,747
District Discretionary Development Equalization Grant	37,100	43,448	31,747
Total Revenue Shares	37,600	43,448	32,047
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	300
<i>Development Expenditure</i>			
Domestic Development	37,100	43,448	31,747
External Financing	0	0	0
Total Expenditure	37,600	43,448	32,047

(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											
048108 Operation of District Roads Office											
223005 Electricity		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08		0	500	0	0	500	0	300	0	0	300
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	300	0	0	300
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263204 Transfers to other govt. units (Capital)		0	0	37,100	0	37,100	0	0	0	0	0
Total Cost of Output 57		0	0	37,100	0	37,100	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	37,100	0	37,100	0	0	0	0	0
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000

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312103 Roads and Bridges	0	0	0	0	0	0	0	30,747	0	30,747
Total Cost of Output 80	0	0	0	0	0	0	0	31,747	0	31,747
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,747	0	31,747
Total cost of District, Urban and Community Access Roads	0	500	37,100	0	37,600	0	300	31,747	0	32,047
Total cost of Roads and Engineering	0	500	37,100	0	37,600	0	300	31,747	0	32,047

Workplan : Water

(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	1,000	0	900
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,000	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	900

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

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0981 Rural Water Supply and Sanitation

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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Output 02	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	900	0	0	900
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	900	0	0	900
Total cost of Water	0	1,000	0	0	1,000	0	900	0	0	900

Workplan : Natural Resources

(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	1,200	0	700
District Unconditional Grant (Non-Wage)	600	0	700
Locally Raised Revenues	600	0	0
Development Revenues	3,001	3,001	10,000
District Discretionary Development Equalization Grant	3,001	3,001	10,000
Total Revenue Shares	4,201	3,001	10,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	700
Development Expenditure			
Domestic Development	3,001	0	10,000
External Financing	0	0	0
Total Expenditure	4,201	0	10,700

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

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0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,001	0	3,001	0	0	0	0	0
Total Cost of Output 03	0	0	3,001	0	3,001	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	600	0	0	600	0	700	0	0	700
Total Cost of Output 09	0	600	0	0	600	0	700	0	0	700
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 10	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	1,200	3,001	0	4,201	0	700	10,000	0	10,700
Total cost of Natural Resources Management	0	1,200	3,001	0	4,201	0	700	10,000	0	10,700
Total cost of Natural Resources	0	1,200	3,001	0	4,201	0	700	10,000	0	10,700

Workplan : Community Based Services

(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	3,600	0	2,200
District Unconditional Grant (Non-Wage)	1,000	0	2,200
Locally Raised Revenues	2,600	0	0
Development Revenues	39,377	35,529	2,576
District Discretionary Development Equalization Grant	39,377	35,529	2,576
Total Revenue Shares	42,977	35,529	4,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	0	2,200
Development Expenditure			

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Domestic Development	39,377	27,181	2,576
External Financing	0	0	0
Total Expenditure	42,977	27,181	4,776

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

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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,600	0	0	3,600	0	2,200	0	0	2,200
282101 Donations	0	0	39,377	0	39,377	0	0	2,576	0	2,576
Total Cost of Output 17	0	3,600	39,377	0	42,977	0	2,200	2,576	0	4,776
Total Cost of Class of Output Higher LG Services	0	3,600	39,377	0	42,977	0	2,200	2,576	0	4,776
Total cost of Community Mobilisation and Empowerment	0	3,600	39,377	0	42,977	0	2,200	2,576	0	4,776
Total cost of Community Based Services	0	3,600	39,377	0	42,977	0	2,200	2,576	0	4,776

SubCounty/Town Council/Division: Kaberamaido Town Council**Workplan : Planning****(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	1,700	2,113	3,300
Locally Raised Revenues	1,200	0	2,500
Urban Unconditional Grant (Non-Wage)	500	2,113	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	2,113	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	2,113	3,300
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,700	2,113	3,300

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

1383 Local Government Planning Services

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
138306 Development Planning										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,700	0	0	1,700	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 08	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	3,300	0	0	3,300
Total cost of Local Government Planning Services	0	1,700	0	0	1,700	0	3,300	0	0	3,300
Total cost of Planning	0	1,700	0	0	1,700	0	3,300	0	0	3,300

Workplan : Internal Audit

(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	1,969	0	2,929
Locally Raised Revenues	1,969	0	2,929
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,969	0	2,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,969	0	2,929
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,969	0	2,929

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

1482 Internal Audit Services

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
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	1,969	0	0	1,969	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	1,969	0	0	1,969	0	2,500	0	0	2,500
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	429	0	0	429
Total Cost of Output 02	0	0	0	0	0	0	429	0	0	429
Total Cost of Class of Output Higher LG Services	0	1,969	0	0	1,969	0	2,929	0	0	2,929
Total cost of Internal Audit Services	0	1,969	0	0	1,969	0	2,929	0	0	2,929
Total cost of Internal Audit	0	1,969	0	0	1,969	0	2,929	0	0	2,929

Workplan : Trade Industry and Local Development

(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	10,494	4,339	242
Locally Raised Revenues	1,816	0	0
Urban Unconditional Grant (Non-Wage)	0	0	242
Urban Unconditional Grant (Wage)	8,678	4,339	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,494	4,339	242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,678	0	0
Non Wage	1,816	0	242
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	10,494	0	242

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

0683 Commercial Services

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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	8,678	0	0	0	8,678	0	0	0	0	0
227001 Travel inland	0	1,816	0	0	1,816	0	242	0	0	242
Total Cost of Output 01	8,678	1,816	0	0	10,494	0	242	0	0	242
Total Cost of Class of Output Higher LG Services	8,678	1,816	0	0	10,494	0	242	0	0	242
Total cost of Commercial Services	8,678	1,816	0	0	10,494	0	242	0	0	242
Total cost of Trade Industry and Local Development	8,678	1,816	0	0	10,494	0	242	0	0	242

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	96,604	50,900	17,028
Locally Raised Revenues	10,344	3,811	6,344
Urban Unconditional Grant (Non-Wage)	11,683	9,801	10,683
Urban Unconditional Grant (Wage)	74,577	37,288	0
Development Revenues	847	1,500	16,938
Urban Discretionary Development Equalization Grant	847	0	16,938
Total Revenue Shares	97,452	52,400	33,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,577	37,288	0
Non Wage	22,028	13,612	17,028
Development Expenditure			
Domestic Development	847	0	16,938
External Financing	0	0	0
Total Expenditure	97,452	50,900	33,966

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(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										
221002 Workshops and Seminars	0	0	0	0	0	0	6,344	0	0	6,344
227001 Travel inland	0	0	0	0	0	0	10,683	0	0	10,683
Total Cost of Output 04	0	0	0	0	0	0	17,028	0	0	17,028
138106 Office Support services										
211101 General Staff Salaries	74,577	0	0	0	74,577	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,344	0	0	2,344	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	11,990	0	0	11,990	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,333	0	0	2,333	0	0	0	0	0
Total Cost of Output 06	74,577	22,028	0	0	96,604	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	74,577	22,028	0	0	96,604	0	17,028	0	0	17,028
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	847	0	847	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	16,938	0	16,938
Total Cost of Output 72	0	0	847	0	847	0	0	16,938	0	16,938
Total Cost of Class of Output Capital Purchases	0	0	847	0	847	0	0	16,938	0	16,938
Total cost of District and Urban Administration	74,577	22,028	847	0	97,452	0	17,028	16,938	0	33,966
Total cost of Administration	74,577	22,028	847	0	97,452	0	17,028	16,938	0	33,966

Workplan : Finance

(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	40,820	15,802	10,784
Locally Raised Revenues	4,150	789	3,200
Urban Unconditional Grant (Non-Wage)	8,586	971	7,584

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Urban Unconditional Grant (Wage)	28,084	14,042	0
Development Revenues	0	500	0
N/A			
Total Revenue Shares	40,820	16,302	10,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,084	14,042	0
Non Wage	12,736	1,760	10,784
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,820	15,802	10,784

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services											
211101	General Staff Salaries	28,084	0	0	0	28,084	0	0	0	0	0
221011	Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001	Travel inland	0	1,726	0	0	1,726	0	0	0	0	0
Total Cost of Output 02		28,084	1,726	0	0	29,810	0	3,200	0	0	3,200
148103 Budgeting and Planning Services											
227001	Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03		0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services											
227001	Travel inland	0	5,010	0	0	5,010	0	7,584	0	0	7,584
Total Cost of Output 04		0	5,010	0	0	5,010	0	7,584	0	0	7,584
148105 LG Accounting Services											
227001	Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		28,084	10,736	0	0	38,820	0	10,784	0	0	10,784
Total cost of Financial Management and Accountability(LG)		28,084	10,736	0	0	38,820	0	10,784	0	0	10,784
Total cost of Finance		28,084	10,736	0	0	38,820	0	10,784	0	0	10,784

Workplan : Statutory Bodies

Vote:514 Kaberamaido 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	21,744	2,472	7,636
Locally Raised Revenues	16,800	0	7,636
Urban Unconditional Grant (Wage)	4,944	2,472	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,744	2,472	7,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,944	2,472	0
Non Wage	16,800	1,270	7,636
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,744	3,742	7,636

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211101 General Staff Salaries	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,550	0	0	4,550	0	7,636	0	0	7,636
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,040	0	0	1,040	0	0	0	0	0
227001 Travel inland	0	8,770	0	0	8,770	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Output 01	4,944	16,800	0	0	21,744	0	7,636	0	0	7,636
Total Cost of Class of Output Higher LG Services	4,944	16,800	0	0	21,744	0	7,636	0	0	7,636
Total cost of Local Statutory Bodies	4,944	16,800	0	0	21,744	0	7,636	0	0	7,636
Total cost of Statutory Bodies	4,944	16,800	0	0	21,744	0	7,636	0	0	7,636

Vote:514 Kaberamaido District**FY 2021/22****Workplan : Production and Marketing****(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	28,363	13,200	2,250
Locally Raised Revenues	1,801	0	2,000
Urban Unconditional Grant (Non-Wage)	162	0	250
Urban Unconditional Grant (Wage)	26,400	13,200	0
Development Revenues	16,100	16,947	0
Urban Discretionary Development Equalization Grant	16,100	16,947	0
Total Revenue Shares	44,463	30,147	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	1,963	0	2,250
Development Expenditure			
Domestic Development	16,100	0	0
External Financing	0	0	0
Total Expenditure	44,463	0	2,250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0182 District Production Services**

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										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	41	0	0	41	0	0	0	0	0
224004 Cleaning and Sanitation	0	122	0	0	122	0	0	0	0	0
227001 Travel inland	0	1,801	0	0	1,801	0	0	0	0	0
Total Cost of Output 05	0	1,963	0	0	1,963	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
221101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 07	26,400	0	0	0	26,400	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2021/22****018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 12	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Class of Output Higher LG Services	26,400	1,963	0	0	28,363	0	2,250	0	0	2,250

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	4,100	0	4,100	0	0	0	0	0
Total Cost of Output 75	0	0	4,100	0	4,100	0	0	0	0	0

018282 Slaughter slab construction

312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,100	0	16,100	0	0	0	0	0
Total cost of District Production Services	26,400	1,963	16,100	0	44,463	0	2,250	0	0	2,250
Total cost of Production and Marketing	26,400	1,963	16,100	0	44,463	0	2,250	0	0	2,250

Workplan : Health**(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	13,066	6,710	5,230
Locally Raised Revenues	7,836	0	0
Urban Unconditional Grant (Non-Wage)	5,230	6,710	5,230
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,066	6,710	5,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,066	6,710	5,230
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,066	6,710	5,230

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

Vote:514 Kaberamaido District

FY 2021/22

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223001 Property Expenses	0	7,000	0	0	7,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,230	0	0	5,230
227001 Travel inland	0	4,199	0	0	4,199	0	0	0	0	0
228001 Maintenance - Civil	0	1,367	0	0	1,367	0	0	0	0	0
Total Cost of Output 01	0	13,066	0	0	13,066	0	5,230	0	0	5,230
Total Cost of Class of Output Higher LG Services	0	13,066	0	0	13,066	0	5,230	0	0	5,230
Total cost of Health Management and Supervision	0	13,066	0	0	13,066	0	5,230	0	0	5,230
Total cost of Health	0	13,066	0	0	13,066	0	5,230	0	0	5,230

Workplan : Education

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

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

Vote:514 Kaberamaido District**FY 2021/22****0781 Pre-Primary and Primary Education**

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										
078102 Primary Teaching Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	0	3,000	0	0	3,000	0	0	0	0	0

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	31,800	15,734	436
Locally Raised Revenues	332	0	0
Urban Unconditional Grant (Non-Wage)	0	0	436
Urban Unconditional Grant (Wage)	31,467	15,734	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,800	15,734	436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,467	15,734	0
Non Wage	332	0	436
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,800	15,734	436

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

Vote:514 Kaberamaido 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
048108 Operation of District Roads Office										
211101 General Staff Salaries	31,467	0	0	0	31,467	0	0	0	0	0
227001 Travel inland	0	332	0	0	332	0	436	0	0	436
Total Cost of Output 08	31,467	332	0	0	31,800	0	436	0	0	436
Total Cost of Class of Output Higher LG Services	31,467	332	0	0	31,800	0	436	0	0	436
Total cost of District, Urban and Community Access Roads	31,467	332	0	0	31,800	0	436	0	0	436
Total cost of Roads and Engineering	31,467	332	0	0	31,800	0	436	0	0	436

Workplan : Natural Resources**(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	2,150	0	2,150
Locally Raised Revenues	2,150	0	2,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,150	0	2,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,150	0	2,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,150	0	2,150

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

Vote:514 Kaberamaido District**FY 2021/22****0983 Natural Resources Management**

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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,150	0	0	2,150
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 10	0	850	0	0	850	0	2,150	0	0	2,150
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 11	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total cost of Natural Resources Management	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total cost of Natural Resources	0	2,150	0	0	2,150	0	2,150	0	0	2,150

Workplan : Community Based Services**(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	9,155	2,898	2,000
Locally Raised Revenues	3,310	0	0
Urban Unconditional Grant (Non-Wage)	730	340	2,000
Urban Unconditional Grant (Wage)	5,115	2,558	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,155	2,898	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,115	2,558	0
Non Wage	4,040	340	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,155	2,898	2,000

Vote:514 Kaberamaido District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

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										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,115	0	0	0	5,115	0	0	0	0	0
227001 Travel inland	0	4,040	0	0	4,040	0	2,000	0	0	2,000
Total Cost of Output 17	5,115	4,040	0	0	9,155	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	5,115	4,040	0	0	9,155	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	5,115	4,040	0	0	9,155	0	2,000	0	0	2,000
Total cost of Community Based Services	5,115	4,040	0	0	9,155	0	2,000	0	0	2,000

SubCounty/Town Council/Division: Kobulubulu**Workplan : Planning****(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	1,214	500	0
District Unconditional Grant (Non-Wage)	1,214	500	0
Development Revenues	4,000	4,000	9,910
District Discretionary Development Equalization Grant	4,000	4,000	9,910
Total Revenue Shares	5,214	4,500	9,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,214	500	0
Development Expenditure			
Domestic Development	4,000	4,000	9,910
External Financing	0	0	0
Total Expenditure	5,214	4,500	9,910

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

Vote:514 Kaberamaido District

FY 2021/22

1383 Local Government Planning Services

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
138306 Development Planning										
227001 Travel inland	0	1,214	4,000	0	5,214	0	0	9,910	0	9,910
Total Cost of Output 06	0	1,214	4,000	0	5,214	0	0	9,910	0	9,910
Total Cost of Class of Output Higher LG Services	0	1,214	4,000	0	5,214	0	0	9,910	0	9,910
Total cost of Local Government Planning Services	0	1,214	4,000	0	5,214	0	0	9,910	0	9,910
Total cost of Planning	0	1,214	4,000	0	5,214	0	0	9,910	0	9,910

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			
Recurrent Revenues	5,121	5,266	8,249
District Unconditional Grant (Non-Wage)	4,180	3,441	6,000
Locally Raised Revenues	941	1,825	2,249
Development Revenues	2,152	24,486	37,140
District Discretionary Development Equalization Grant	2,152	24,486	37,140
Total Revenue Shares	7,273	29,752	45,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,121	5,266	8,249
Development Expenditure			
Domestic Development	2,152	24,486	37,140
External Financing	0	0	0
Total Expenditure	7,273	29,752	45,389

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

Vote:514 Kaberamaido District

FY 2021/22

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	0	0	0	0	0	2,249	0	0	2,249
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	8,249	0	0	8,249
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	640	0	0	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	301	0	0	301	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,360	0	0	2,360	0	0	0	0	0
228002 Maintenance - Vehicles	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 06	0	5,121	0	0	5,121	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,121	0	0	5,121	0	8,249	0	0	8,249
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,152	0	2,152	0	0	6,910	0	6,910
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,880	0	17,880
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,850	0	2,850
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	2,152	0	2,152	0	0	37,140	0	37,140
Total Cost of Class of Output Capital Purchases	0	0	2,152	0	2,152	0	0	37,140	0	37,140
Total cost of District and Urban Administration	0	5,121	2,152	0	7,273	0	8,249	37,140	0	45,389
Total cost of Administration	0	5,121	2,152	0	7,273	0	8,249	37,140	0	45,389

Workplan : Finance

(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	5,832	3,904	5,600
District Unconditional Grant (Non-Wage)	4,932	3,878	4,000

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Locally Raised Revenues	900	27	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,832	3,904	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,832	3,904	5,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,832	3,904	5,600

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,600	0	0	1,600
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 03	0	240	0	0	240	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	172	0	0	172	0	0	0	0	0
227001 Travel inland	0	388	0	0	388	0	4,000	0	0	4,000
Total Cost of Output 04	0	560	0	0	560	0	4,000	0	0	4,000
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2021/22**

227001 Travel inland	0	2,772	0	0	2,772	0	0	0	0	0
Total Cost of Output 05	0	3,532	0	0	3,532	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,832	0	0	5,832	0	5,600	0	0	5,600
Total cost of Financial Management and Accountability(LG)	0	5,832	0	0	5,832	0	5,600	0	0	5,600
Total cost of Finance	0	5,832	0	0	5,832	0	5,600	0	0	5,600

Workplan : Statutory Bodies**(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	5,512	2,110	6,400
District Unconditional Grant (Non-Wage)	3,020	2,110	4,000
Locally Raised Revenues	2,492	0	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,512	2,110	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,512	2,110	6,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,512	2,110	6,400

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

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2021/22**

227001 Travel inland	0	4,492	0	0	4,492	0	4,000	0	0	4,000
Total Cost of Output 01	0	5,512	0	0	5,512	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	0	5,512	0	0	5,512	0	6,400	0	0	6,400
Total cost of Local Statutory Bodies	0	5,512	0	0	5,512	0	6,400	0	0	6,400
Total cost of Statutory Bodies	0	5,512	0	0	5,512	0	6,400	0	0	6,400

Workplan : Production and Marketing**(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	750	0
District Unconditional Grant (Non-Wage)	0	750	0
Development Revenues	43,275	18,795	0
District Discretionary Development Equalization Grant	43,275	18,795	0
Total Revenue Shares	43,275	19,545	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,275	15,000	0
External Financing	0	0	0
Total Expenditure	43,275	15,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0182 District Production Services**

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
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	15,810	0	15,810	0	0	0	0	0
Total Cost of Output 04	0	0	15,810	0	15,810	0	0	0	0	0
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	12,465	0	12,465	0	0	0	0	0
Total Cost of Output 11	0	0	12,465	0	12,465	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2021/22

018212 District Production Management Services

224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 12	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	43,275	0	43,275	0	0	0	0	0
Total cost of District Production Services	0	0	43,275	0	43,275	0	0	0	0	0
Total cost of Production and Marketing	0	0	43,275	0	43,275	0	0	0	0	0

Workplan : Health

(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	1,070	0	0
District Unconditional Grant (Non-Wage)	1,070	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,070	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,070	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,070	0	0

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

Vote:514 Kaberamaido District

FY 2021/22

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of Output 01	0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,070	0	0	1,070	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,070	0	0	1,070	0	0	0	0	0
Total cost of Health	0	1,070	0	0	1,070	0	0	0	0	0

Workplan : Education

(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	31,000	29,570	0
District Discretionary Development Equalization Grant	31,000	29,570	0
Total Revenue Shares	31,000	29,570	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,000	29,570	0
External Financing	0	0	0
Total Expenditure	31,000	29,570	0

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

Vote:514 Kaberamaido District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Output 83	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,000	0	31,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	31,000	0	31,000	0	0	0	0	0
Total cost of Education	0	0	31,000	0	31,000	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	0	0	22,046
District Discretionary Development Equalization Grant	0	0	22,046
Total Revenue Shares	0	0	22,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	22,046
External Financing	0	0	0
Total Expenditure	0	0	22,046

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

Vote:514 Kaberamaido 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
312103 Roads and Bridges	0	0	0	0	0	0	0	21,046	0	21,046
Total Cost of Output 80	0	0	0	0	0	0	0	22,046	0	22,046
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,046	0	22,046
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	22,046	0	22,046
Total cost of Roads and Engineering	0	0	0	0	0	0	0	22,046	0	22,046

Workplan : Water**(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	20,000	23,375	0
District Discretionary Development Equalization Grant	20,000	23,375	0
Total Revenue Shares	20,000	23,375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	21,522	0
External Financing	0	0	0
Total Expenditure	20,000	21,522	0

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

Vote:514 Kaberamaido District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Water	0	0	20,000	0	20,000	0	0	0	0	0

Workplan : Natural Resources

(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	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:514 Kaberamaido District

FY 2021/22

0983 Natural Resources Management

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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources Management	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources	0	100	0	0	100	0	0	0	0	0

Workplan : Community Based Services

(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	3,771	1,600	2,932
District Unconditional Grant (Non-Wage)	1,855	1,600	2,932
Locally Raised Revenues	1,916	0	0
Development Revenues	7,200	7,401	0
District Discretionary Development Equalization Grant	7,200	7,401	0
Total Revenue Shares	10,971	9,001	2,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,771	1,600	2,932
Development Expenditure			
Domestic Development	7,200	7,401	0
External Financing	0	0	0
Total Expenditure	10,971	9,001	2,932

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

Vote:514 Kaberamaido District**FY 2021/22****1081 Community Mobilisation and Empowerment**

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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,771	0	0	3,771	0	2,932	0	0	2,932
282101 Donations	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 17	0	3,771	7,200	0	10,971	0	2,932	0	0	2,932
Total Cost of Class of Output Higher LG Services	0	3,771	7,200	0	10,971	0	2,932	0	0	2,932
Total cost of Community Mobilisation and Empowerment	0	3,771	7,200	0	10,971	0	2,932	0	0	2,932
Total cost of Community Based Services	0	3,771	7,200	0	10,971	0	2,932	0	0	2,932

SubCounty/Town Council/Division: Aperikira Sub-county**Workplan : Planning****(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	1,350	660	1,000
District Unconditional Grant (Non-Wage)	1,350	660	1,000
Development Revenues	4,000	4,000	5,514
District Discretionary Development Equalization Grant	4,000	4,000	5,514
Total Revenue Shares	5,350	4,660	6,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,350	660	1,000
Development Expenditure			
Domestic Development	4,000	4,000	5,514
External Financing	0	0	0
Total Expenditure	5,350	4,660	6,514

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

Vote:514 Kaberamaido District

FY 2021/22

1383 Local Government Planning Services

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
138306 Development Planning										
227001 Travel inland	0	1,350	4,000	0	5,350	0	0	5,514	0	5,514
Total Cost of Output 06	0	1,350	4,000	0	5,350	0	0	5,514	0	5,514
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,350	4,000	0	5,350	0	1,000	5,514	0	6,514
Total cost of Local Government Planning Services	0	1,350	4,000	0	5,350	0	1,000	5,514	0	6,514
Total cost of Planning	0	1,350	4,000	0	5,350	0	1,000	5,514	0	6,514

Workplan : Trade Industry and Local Development

(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
N/A			
<i>Development Revenues</i>	1,000	5,000	0
District Discretionary Development Equalization Grant	1,000	5,000	0
Total Revenue Shares	1,000	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	680	0
External Financing	0	0	0
Total Expenditure	1,000	680	0

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

Vote:514 Kaberamaido District**FY 2021/22****0683 Commercial Services**

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
068301 Trade Development and Promotion Services										
228001 Maintenance - Civil	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Commercial Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	0	1,000	0	1,000	0	0	0	0	0

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	4,717	3,040	6,387
District Unconditional Grant (Non-Wage)	3,332	2,302	4,193
Locally Raised Revenues	1,385	738	2,194
Development Revenues	9,476	21,976	5,514
District Discretionary Development Equalization Grant	9,476	21,976	5,514
Total Revenue Shares	14,193	25,016	11,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,717	3,040	6,387
Development Expenditure			
Domestic Development	9,476	21,976	5,514
External Financing	0	0	0
Total Expenditure	14,193	25,016	11,901

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

Vote:514 Kaberamaido 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,194	0	0	2,194
227001 Travel inland	0	0	0	0	0	0	4,193	0	0	4,193
Total Cost of Output 04	0	0	0	0	0	0	6,387	0	0	6,387
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	425	0	0	425	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,240	0	0	1,240	0	0	0	0	0
228002 Maintenance - Vehicles	0	292	0	0	292	0	0	0	0	0
Total Cost of Output 06	0	4,717	0	0	4,717	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,717	0	0	4,717	0	6,387	0	0	6,387
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,276	0	1,276	0	0	5,514	0	5,514
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,900	0	2,900	0	0	0	0	0
312213 ICT Equipment	0	0	4,300	0	4,300	0	0	0	0	0
Total Cost of Output 72	0	0	9,476	0	9,476	0	0	5,514	0	5,514
Total Cost of Class of Output Capital Purchases	0	0	9,476	0	9,476	0	0	5,514	0	5,514
Total cost of District and Urban Administration	0	4,717	9,476	0	14,193	0	6,387	5,514	0	11,901
Total cost of Administration	0	4,717	9,476	0	14,193	0	6,387	5,514	0	11,901

Workplan : Finance**(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	5,550	4,237	6,256
District Unconditional Grant (Non-Wage)	3,494	3,350	3,390
Locally Raised Revenues	2,056	887	2,866

Vote:514 Kaberamaido District**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,550	4,237	6,256
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,550	4,237	6,256
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,550	4,237	6,256

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1481 Financial Management and Accountability(LG)**

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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	1,156	0	0	1,156	0	2,866	0	0	2,866
228004 Maintenance – Other	0	130	0	0	130	0	0	0	0	0
Total Cost of Output 02	0	2,186	0	0	2,186	0	2,866	0	0	2,866
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204	0	0	0	0	0
Total Cost of Output 03	0	204	0	0	204	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,390	0	0	3,390
227001 Travel inland	0	2,159	0	0	2,159	0	0	0	0	0
Total Cost of Output 04	0	2,159	0	0	2,159	0	3,390	0	0	3,390
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	80	0	0	80	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	222	0	0	222	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2021/22**

227001 Travel inland	0	299	0	0	299	0	0	0	0	0
Total Cost of Output 05	0	1,001	0	0	1,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,550	0	0	5,550	0	6,256	0	0	6,256
Total cost of Financial Management and Accountability(LG)	0	5,550	0	0	5,550	0	6,256	0	0	6,256
Total cost of Finance	0	5,550	0	0	5,550	0	6,256	0	0	6,256

Workplan : Statutory Bodies**(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	5,390	2,625	4,375
District Unconditional Grant (Non-Wage)	2,756	2,625	3,060
Locally Raised Revenues	2,634	0	1,315
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,390	2,625	4,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,390	2,625	4,375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,390	2,625	4,375

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

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	1,315	0	0	1,315
221011 Printing, Stationery, Photocopying and Binding	0	190	0	0	190	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,060	0	0	3,060

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228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	5,390	0	0	5,390	0	4,375	0	0	4,375
Total Cost of Class of Output Higher LG Services	0	5,390	0	0	5,390	0	4,375	0	0	4,375
Total cost of Local Statutory Bodies	0	5,390	0	0	5,390	0	4,375	0	0	4,375
Total cost of Statutory Bodies	0	5,390	0	0	5,390	0	4,375	0	0	4,375

Workplan : Production and Marketing**(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	1,320	700	800
District Unconditional Grant (Non-Wage)	1,320	700	800
Development Revenues	31,500	10,000	0
District Discretionary Development Equalization Grant	31,500	10,000	0
Total Revenue Shares	32,820	10,700	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,320	700	800
Development Expenditure			
Domestic Development	31,500	10,000	0
External Financing	0	0	0
Total Expenditure	32,820	10,700	800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0182 District Production Services**

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

018205 Crop disease control and regulation

227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Output 05	0	1,320	0	0	1,320	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	6,375	0	6,375	0	0	0	0	0
Total Cost of Output 07	0	0	6,375	0	6,375	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 12	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,320	6,375	0	7,695	0	800	0	0	800

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

312301 Cultivated Assets	0	0	10,875	0	10,875	0	0	0	0	0
Total Cost of Output 72	0	0	10,875	0	10,875	0	0	0	0	0

018283 Livestock market construction

312104 Other Structures	0	0	14,250	0	14,250	0	0	0	0	0
Total Cost of Output 83	0	0	14,250	0	14,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,125	0	25,125	0	0	0	0	0
Total cost of District Production Services	0	1,320	31,500	0	32,820	0	800	0	0	800
Total cost of Production and Marketing	0	1,320	31,500	0	32,820	0	800	0	0	800

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	15,000	15,000	38,000
District Discretionary Development Equalization Grant	15,000	15,000	38,000
Total Revenue Shares	15,000	15,000	38,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	15,000	38,000
External Financing	0	0	0
Total Expenditure	15,000	15,000	38,000

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

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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
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 57	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,000	0	15,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
312103 Roads and Bridges	0	0	0	0	0	0	0	37,000	0	37,000
Total Cost of Output 80	0	0	0	0	0	0	0	38,000	0	38,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,000	0	38,000
Total cost of District, Urban and Community Access Roads	0	0	15,000	0	15,000	0	0	38,000	0	38,000
Total cost of Roads and Engineering	0	0	15,000	0	15,000	0	0	38,000	0	38,000

Workplan : Natural Resources

(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	350	100	100
District Unconditional Grant (Non-Wage)	350	100	100
Development Revenues	15,000	20,000	6,105
District Discretionary Development Equalization Grant	15,000	20,000	6,105
Total Revenue Shares	15,350	20,100	6,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	100
Development Expenditure			
Domestic Development	15,000	0	6,105

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External Financing	0	0	0
Total Expenditure	15,350	0	6,205

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

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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 08	0	350	0	0	350	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,105	0	6,105
Total Cost of Output 10	0	0	0	0	0	0	0	6,105	0	6,105
Total Cost of Class of Output Higher LG Services	0	350	5,000	0	5,350	0	100	6,105	0	6,205
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	350	15,000	0	15,350	0	100	6,105	0	6,205
Total cost of Natural Resources	0	350	15,000	0	15,350	0	100	6,105	0	6,205

Workplan : Community Based Services**(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	1,000	239	1,200
District Unconditional Grant (Non-Wage)	700	239	1,200

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Locally Raised Revenues	300	0	0
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	11,000	10,239	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	239	1,200
Development Expenditure			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
Total Expenditure	11,000	10,239	1,200

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

1081 Community Mobilisation and Empowerment

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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
282101 Donations	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	10,000	0	11,000	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,000	10,000	0	11,000	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	1,000	10,000	0	11,000	0	1,200	0	0	1,200
Total cost of Community Based Services	0	1,000	10,000	0	11,000	0	1,200	0	0	1,200