

Vote:519 Kanungu District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	969,001	600,140	1,766,841
o/w Higher Local Government	339,411	320,090	812,359
o/w Lower Local Government	629,590	280,050	954,482
Discretionary Government Transfers	3,818,338	3,094,486	4,573,825
o/w Higher Local Government	2,720,062	2,142,149	3,717,516
o/w Lower Local Government	1,098,276	952,337	856,309
Conditional Government Transfers	33,864,952	25,533,548	35,200,410
o/w Higher Local Government	33,864,952	25,533,548	35,200,410
o/w Lower Local Government	0	0	0
Other Government Transfers	2,903,769	795,347	2,608,397
o/w Higher Local Government	2,903,769	795,347	2,608,397
o/w Lower Local Government	0	0	0
External Financing	937,539	93,933	1,455,828
o/w Higher Local Government	937,539	93,933	1,455,828
o/w Lower Local Government	0	0	0
Grand Total	42,493,599	30,117,453	45,605,301
o/w Higher Local Government	40,765,733	28,885,066	43,794,510
o/w Lower Local Government	1,727,866	1,232,387	1,810,791

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	3,177,845	4,000	0	0	3,181,845
o/w: Wage:	995,940	0	0	0	995,940
Non-Wage Recurrent:	1,895,465	4,000	0	0	1,899,465
Development:	286,441	0	0	0	286,441
Tourism Development	1,520	1,500	0	0	3,020
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,520	1,500	0	0	3,020

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	702,017	36,990	500,000	0	1,239,007
<i>o/w: Wage:</i>	202,000	0	0	0	202,000
<i>Non-Wage Recurrent:</i>	97,266	36,990	500,000	0	634,256
Development:	402,751	0	0	0	402,751
Private Sector Development	100,316	8,500	0	0	108,816
<i>o/w: Wage:</i>	86,517	0	0	0	86,517
<i>Non-Wage Recurrent:</i>	13,799	8,500	0	0	22,299
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	95,000	94,109	924,395	0	1,113,505
<i>o/w: Wage:</i>	90,000	0	0	0	90,000
<i>Non-Wage Recurrent:</i>	5,000	94,109	924,395	0	1,023,505
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	0	384,432	0	0	384,432
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	0	384,432	0	0	384,432
Human Capital Development	28,406,512	13,000	1,167,002	1,307,041	30,893,555
<i>o/w: Wage:</i>	22,244,225	0	0	0	22,244,225
<i>Non-Wage Recurrent:</i>	4,848,138	13,000	1,167,002	0	6,028,140
Development:	1,314,149	0	0	1,307,041	2,621,190
Community Mobilization and Mindset Change	272,024	52,370	17,000	0	341,394
<i>o/w: Wage:</i>	214,978	0	0	0	214,978
<i>Non-Wage Recurrent:</i>	57,046	52,370	17,000	0	126,416
Development:	0	0	0	0	0
Governance and Security	693,526	405,195	0	0	1,098,721
<i>o/w: Wage:</i>	278,721	0	0	0	278,721
<i>Non-Wage Recurrent:</i>	414,805	405,195	0	0	820,000
Development:	0	0	0	0	0
Public Sector Transformation	5,827,157	298,529	0	0	6,125,686
<i>o/w: Wage:</i>	1,457,848	0	0	0	1,457,848
<i>Non-Wage Recurrent:</i>	3,608,821	298,529	0	0	3,907,350

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Development:	760,488	0	0	0	760,488
Development Plan Implementation	498,318	468,215	0	148,787	1,115,320
<i>o/w: Wage:</i>	311,398	0	0	0	311,398
<i>Non-Wage Reccurent:</i>	153,320	468,215	0	0	621,535
Development:	33,600	0	0	148,787	182,387
Grand Total	39,774,236	1,766,841	2,608,397	1,455,828	45,605,301
<i>o/w: Wage:</i>	25,881,627	0	0	0	25,881,627
<i>Non-Wage Reccurent:</i>	11,095,179	1,382,408	2,608,397	0	15,085,985
Development:	2,797,429	384,432	0	1,455,828	4,637,689

Vote:519 Kanungu District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,314,527	4,373,531	6,125,686
o/w Higher Local Government	4,453,749	3,594,075	5,042,555
o/w Lower Local Government	860,778	779,456	1,083,131
Finance	640,359	453,522	705,913
o/w Higher Local Government	305,573	244,464	333,813
o/w Lower Local Government	334,786	209,058	372,100
Statutory Bodies	992,021	610,848	1,098,721
o/w Higher Local Government	789,221	547,617	827,821
o/w Lower Local Government	202,800	63,231	270,900
Production and Marketing	1,507,945	1,165,303	3,181,845
o/w Higher Local Government	1,507,945	1,165,303	3,181,845
o/w Lower Local Government	0	0	0
Health	10,319,126	6,917,069	10,937,760
o/w Higher Local Government	10,319,126	6,917,069	10,937,760
o/w Lower Local Government	0	0	0
Education	20,088,668	14,537,234	19,955,795
o/w Higher Local Government	20,064,867	14,512,991	19,955,795
o/w Lower Local Government	23,801	24,243	0
Roads and Engineering	1,281,760	845,767	1,497,937
o/w Higher Local Government	1,210,916	769,974	1,497,937
o/w Lower Local Government	70,845	75,793	0
Water	486,324	455,131	454,039
o/w Higher Local Government	486,324	455,131	454,039
o/w Lower Local Government	0	0	0
Natural Resources	1,107,366	249,239	784,968
o/w Higher Local Government	1,007,501	235,926	751,978
o/w Lower Local Government	99,865	13,313	32,990
Community Based Services	377,900	245,925	341,394
o/w Higher Local Government	323,628	228,462	316,024
o/w Lower Local Government	54,271	17,462	25,370
Planning	143,293	115,220	318,107
o/w Higher Local Government	143,293	115,220	318,107

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o/w Lower Local Government	0	0	0
Internal Audit	130,804	76,330	91,300
o/w Higher Local Government	61,842	64,260	65,000
o/w Lower Local Government	68,962	12,070	26,300
Trade Industry and Local Development	103,505	72,334	111,836
o/w Higher Local Government	91,747	72,334	111,836
o/w Lower Local Government	11,758	0	0
Grand Total	42,493,599	30,117,453	45,605,301
<i>o/w Higher Local Government</i>	<i>40,765,733</i>	<i>28,922,827</i>	<i>43,794,510</i>
<i>o/w: Wage:</i>	<i>24,519,644</i>	<i>18,781,899</i>	<i>25,881,627</i>
<i>Non-Wage Reccurrent:</i>	<i>12,494,909</i>	<i>7,233,353</i>	<i>13,780,341</i>
<i>Domestic Devt:</i>	<i>2,813,642</i>	<i>2,813,643</i>	<i>2,676,714</i>
<i>External Financing:</i>	<i>937,539</i>	<i>93,933</i>	<i>1,455,828</i>
<i>o/w Lower Local Government</i>	<i>1,727,866</i>	<i>1,194,626</i>	<i>1,810,791</i>
<i>o/w: Wage:</i>	<i>522,512</i>	<i>459,113</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>829,431</i>	<i>420,228</i>	<i>1,305,644</i>
<i>Domestic Devt:</i>	<i>375,923</i>	<i>315,286</i>	<i>505,147</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:519 Kanungu District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	969,001	600,140	1,766,841
Agency Fees	40,000	22,800	72,000
Animal & Crop Husbandry related Levies	5,000	6,700	9,000
Application Fees	11,001	8,840	11,000
Business licenses	127,000	67,200	157,000
Land Fees	16,000	6,300	26,000
Liquor licenses	3,000	1,400	3,000
Local Hotel Tax	18,000	11,750	18,000
Local Services Tax	190,000	102,500	192,000
Market /Gate Charges	260,000	198,900	280,000
Miscellaneous receipts/income	24,000	10,000	59,000
Other Fees and Charges	38,000	32,650	52,000
Other licenses	105,000	56,170	189,699
Park Fees	86,000	50,500	170,600
Property related Duties/Fees	16,000	7,700	20,000
Quarry Charges	5,000	2,730	0
Registration of Businesses	25,000	14,000	39,000
Sale of Land	0	0	384,432
Sale of non-produced Government Properties/assets	0	0	84,109
2a. Discretionary Government Transfers	3,818,338	3,094,486	4,573,825
District Discretionary Development Equalization Grant	264,388	264,388	769,201
District Unconditional Grant (Non-Wage)	831,657	610,033	828,828
District Unconditional Grant (Wage)	1,826,796	1,483,697	2,045,472
Urban Discretionary Development Equalization Grant	72,420	72,420	72,857
Urban Unconditional Grant (Non-Wage)	181,953	134,882	181,476
Urban Unconditional Grant (Wage)	641,124	529,066	675,990
2b. Conditional Government Transfer	33,864,952	25,533,548	35,200,410
Sector Conditional Grant (Wage)	22,574,236	17,228,249	23,160,165
Sector Conditional Grant (Non-Wage)	4,908,548	2,830,749	6,897,234
Sector Development Grant	2,683,770	2,683,770	1,735,569
Transitional Development Grant	19,802	19,802	119,802
General Public Service Pension Arrears (Budgeting)	37,993	37,993	53,462
Salary arrears (Budgeting)	0	0	41,740
Pension for Local Governments	1,609,708	1,209,813	1,661,090
Gratuity for Local Governments	2,030,896	1,523,172	1,431,349

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2c. Other Government Transfer	2,903,769	795,347	2,608,397
Support to PLE (UNEB)	20,000	0	28,000
Uganda Road Fund (URF)	1,047,769	666,312	924,395
Uganda Wildlife Authority (UWA)	680,000	0	500,000
Uganda Women Entrepreneurship Program(UWEP)	17,000	0	17,000
Results Based Financing (RBF)	1,139,000	129,035	1,139,002
3. External Financing	937,539	47,095	1,455,828
United Nations Children Fund (UNICEF)	450,000	0	450,000
United Nations Population Fund (UNPF)	138,787	0	138,787
Global Fund for HIV, TB & Malaria	60,000	0	0
United Nations High Commission for Refugees (UNHCR)	0	0	80,000
World Health Organisation (WHO)	101,478	12,895	384,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	215,767
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	34,200	187,274
Total Revenues shares	42,493,599	30,070,615	45,605,301

Vote:519 Kanungu District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,442,749	3,583,075	4,787,214
District Unconditional Grant (Non-Wage)	70,019	52,514	70,018
District Unconditional Grant (Wage)	636,832	630,120	781,858
General Public Service Pension Arrears (Budgeting)	37,993	37,993	53,462
Gratuity for Local Governments	2,030,896	1,523,172	1,431,349
Locally Raised Revenues	57,301	129,463	71,707
Pension for Local Governments	1,609,708	1,209,813	1,661,090
Salary arrears (Budgeting)	0	0	41,740
Urban Unconditional Grant (Wage)	0	0	675,990
Development Revenues	11,000	11,000	255,341
District Discretionary Development Equalization Grant	11,000	11,000	155,341
Transitional Development Grant	0	0	100,000
Total Revenues shares	4,453,749	3,594,075	5,042,555
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	636,832	680,552	1,457,848
Non Wage	3,805,917	2,847,742	3,329,366
Development Expenditure			
Domestic Development	11,000	3,232	255,341
External Financing	0	0	0
Total Expenditure	4,453,749	3,531,526	5,042,555

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	636,832	0	0	0	636,832	781,858	0	0	0	781,858
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223002 Rates	0	0	0	0	0	0	3,600	0	0	3,600
223003 Rent – (Produced Assets) to private entities	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	4,000	0	0	4,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	6,300	0	0	6,300	0	4,000	0	0	4,000
227001 Travel inland	0	13,021	0	0	13,021	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	2,725	0	0	2,725	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	12,636	0	0	12,636	0	23,000	0	0	23,000
Total Cost of output8101	636,832	49,938	0	0	686,770	781,858	57,956	0	0	839,814
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
212102 Pension for General Civil Service	0	1,609,708	0	0	1,609,708	0	1,661,090	0	0	1,661,090
213004 Gratuity Expenses	0	2,030,896	0	0	2,030,896	0	1,431,349	0	0	1,431,349
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000	0	13,138	0	0	13,138
321608 General Public Service Pension arrears (Budgeting)	0	37,993	0	0	37,993	0	53,462	0	0	53,462
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	41,740	0	0	41,740
Total Cost of output8102	0	3,697,097	0	0	3,697,097	0	3,208,279	0	0	3,208,279
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	0	11,000	0	11,000	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,341	0	3,341

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Total Cost of output8103	0	0	11,000	0	11,000	0	0	31,341	0	31,341
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	675,990	0	0	0	675,990
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223002 Rates	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	17,400	0	0	17,400	0	14,000	0	0	14,000
Total Cost of output8104	0	20,400	0	0	20,400	675,990	19,200	0	0	695,190
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,200	0	0	2,200
224004 Cleaning and Sanitation	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	4,851	0	0	4,851
Total Cost of output8105	0	2,401	0	0	2,401	0	7,051	0	0	7,051
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	5,880	0	0	5,880
Total Cost of output8106	0	5,880	0	0	5,880	0	5,880	0	0	5,880
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	1,201	0	0	1,201	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8109	0	13,201	0	0	13,201	0	14,000	0	0	14,000
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8111	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8112	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	636,832	3,805,917	11,000	0	4,453,749	1,457,848	3,329,366	31,341	0	4,818,556

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	224,000	0	224,000
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Total for LCIII: Kanungu Town council **County: KIKINZI** **124,000**

LCII: Western Ward District Council Hall Building Construction - Source: District Discretionary Development 89,000
Building Costs-209

LCII: Western Ward PDU Offices Building Construction - Source: District Discretionary Development 35,000
Building Costs-209

Total for LCIII: Nyanga sub county **County: KIKINZI** **100,000**

LCII: Nyanga Nyanga S/C headquarters Building Construction - Source: Transitional Development Grant 100,000
Construction Expenses-213

Total Cost of output8172	0	0	0	0	0	0	0	224,000	0	224,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	224,000	0	224,000
Total cost of District and Urban Administration	636,832	3,805,917	11,000	0	4,453,749	1,457,848	3,329,366	255,341	0	5,042,555
Total cost of Administration	636,832	3,805,917	11,000	0	4,453,749	1,457,848	3,329,366	255,341	0	5,042,555

Vote:519 Kanungu 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	305,573	227,964	333,813
District Unconditional Grant (Non-Wage)	66,760	50,070	60,000
District Unconditional Grant (Wage)	212,998	153,154	242,998
Locally Raised Revenues	25,815	24,740	30,815
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	305,573	227,964	333,813
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	212,998	216,023	242,998
Non Wage	92,575	60,865	90,815
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	305,573	276,888	333,813

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	212,998	0	0	0	212,998	242,998	0	0	0	242,998
211103 Allowances (Incl. Casuals, Temporary)	0	2,011	0	0	2,011	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	4,464	0	0	4,464	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	1,964	0	0	1,964	0	1,065	0	0	1,065

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221012 Small Office Equipment	0	436	0	0	436	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	10,800	0	0	10,800	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,300	0	0	2,300
228004 Maintenance – Other	0	450	0	0	450	0	1,200	0	0	1,200
Total Cost of output8101	212,998	26,125	0	0	239,123	242,998	24,365	0	0	267,363

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221001 Advertising and Public Relations	0	200	0	0	200	0	100	0	0	100
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	10,600	0	0	10,600	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output8102	0	15,500	0	0	15,500	0	15,000	0	0	15,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	150	0	0	150
Total Cost of output8103	0	2,450	0	0	2,450	0	2,950	0	0	2,950

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700	0	4,700	0	0	4,700
Total Cost of output8104	0	3,700	0	0	3,700	0	4,700	0	0	4,700

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	6,400	0	0	6,400	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8105	0	12,200	0	0	12,200	0	12,200	0	0	12,200

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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221008 Computer supplies and Information Technology (IT)	0	2,300	0	0	2,300	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	500	0	0	500	0	1,500	0	0	1,500
222001 Telecommunications	0	450	0	0	450	0	1,000	0	0	1,000
223005 Electricity	0	5,000	0	0	5,000	0	5,500	0	0	5,500
224004 Cleaning and Sanitation	0	400	0	0	400	0	150	0	0	150
227001 Travel inland	0	4,000	0	0	4,000	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	10,800	0	0	10,800
228004 Maintenance – Other	0	2,550	0	0	2,550	0	1,050	0	0	1,050
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
Total Cost of output8107	0	500	0	0	500	0	500	0	0	500

148108 Sector Management and Monitoring

227001 Travel inland	0	2,100	0	0	2,100	0	1,100	0	0	1,100
Total Cost of output8108	0	2,100	0	0	2,100	0	1,100	0	0	1,100
Total Cost of Higher LG Services	212,998	92,575	0	0	305,573	242,998	90,815	0	0	333,813
Total cost of Financial Management and Accountability(LG)	212,998	92,575	0	0	305,573	242,998	90,815	0	0	333,813
Total cost of Finance	212,998	92,575	0	0	305,573	242,998	90,815	0	0	333,813

Vote:519 Kanungu 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	789,221	547,617	827,821
District Unconditional Grant (Non-Wage)	414,805	311,104	414,805
District Unconditional Grant (Wage)	256,721	178,731	278,721
Locally Raised Revenues	117,695	57,782	134,295
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	789,221	547,617	827,821
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	256,721	167,566	278,721
Non Wage	532,500	300,149	549,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	789,221	467,714	827,821

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

138201 LG Council Administration Services

211101 General Staff Salaries	256,721	0	0	0	256,721	278,721	0	0	0	278,721
211103 Allowances (Incl. Casuals, Temporary)	0	358,460	0	0	358,460	0	318,500	0	0	318,500
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	800	0	0	800	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,140	0	0	1,140	0	3,000	0	0	3,000

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221017 Subscriptions	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	3,600	0	0	3,600	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	400
227001 Travel inland	0	3,500	0	0	3,500	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	6,000
Total Cost of output8201	256,721	379,000	0	0	635,721	278,721	354,500	0	633,221

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	1,800
Total Cost of output8202	0	10,000	0	0	10,000	0	14,000	0	14,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,250	0	3,250
221004 Recruitment Expenses	0	12,000	0	0	12,000	0	12,350	0	12,350
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,200	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	800
221017 Subscriptions	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	2,200	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	1,200
Total Cost of output8203	0	20,000	0	0	20,000	0	30,000	0	30,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,400	0	6,400
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	2,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8204	0	5,000	0	0	5,000	0	11,000	0	11,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	7,760	0	7,760
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	800

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222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	740	0	0	740
Total Cost of output8205	0	5,000	0	0	5,000	0	10,000	0	0	10,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	800	0	0	800	0	2,000	0	0	2,000
222001 Telecommunications	0	2,520	0	0	2,520	0	2,880	0	0	2,880
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	13,240	0	0	13,240	0	12,600	0	0	12,600
227004 Fuel, Lubricants and Oils	0	13,440	0	0	13,440	0	15,360	0	0	15,360
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,460	0	0	8,460
Total Cost of output8206	0	38,000	0	0	38,000	0	50,600	0	0	50,600

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	75,500	0	0	75,500	0	79,000	0	0	79,000
Total Cost of output8207	0	75,500	0	0	75,500	0	79,000	0	0	79,000
Total Cost of Higher LG Services	256,721	532,500	0	0	789,221	278,721	549,100	0	0	827,821
Total cost of Local Statutory Bodies	256,721	532,500	0	0	789,221	278,721	549,100	0	0	827,821
Total cost of Statutory Bodies	256,721	532,500	0	0	789,221	278,721	549,100	0	0	827,821

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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	1,355,539	1,012,896	2,895,405
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	8,256	2,064	0
Locally Raised Revenues	9,000	8,420	4,000
Sector Conditional Grant (Non-Wage)	337,144	252,858	1,890,465
Sector Conditional Grant (Wage)	995,940	746,955	995,940
Urban Unconditional Grant (Wage)	5,200	2,600	0
Development Revenues	152,406	152,406	286,441
Sector Development Grant	152,406	152,406	286,441
Total Revenues shares	1,507,945	1,165,303	3,181,845
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,009,395	709,390	995,940
Non Wage	346,144	259,534	1,899,465
Development Expenditure			
Domestic Development	152,406	64,534	286,441
External Financing	0	0	0
Total Expenditure	1,507,945	1,033,459	3,181,845

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,009,395	0	0	0	1,009,395	995,940	0	0	0	995,940
211103 Allowances (Incl. Casuals, Temporary)	0	58,330	0	0	58,330	0	44,000	0	0	44,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000

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222001 Telecommunications	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	122,576	0	0	122,576	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	117,967	0	0	117,967	0	44,284	0	0	44,284
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8101	1,009,395	322,874	0	0	1,332,269	995,940	157,284	0	0	1,153,223
Total Cost of Higher LG Services	1,009,395	322,874	0	0	1,332,269	995,940	157,284	0	0	1,153,223

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,704,131	0	0	1,704,131
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Total for LCIII: Kihiki town council **County: KIKINZI** **69,556**

LCII: Bihomborwa ward Bihomborwa Bihomborwa Ward Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Kihiki Town ward Kihiki Town Kihiki Town Ward Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Nyakatuguru ward Nyakatunguru Nyakatunguru Ward Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Rwanga ward Rwanga Rwanga Ward Source: Sector Conditional Grant (Non-Wage) 17,389

Total for LCIII: Katete Sub county **County: KIKINZI** **69,556**

LCII: KATETE Katete Katete Parish Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Kayanja Kayanja Kayanja Parish Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Kishuro Kishuro Kishuro Parish Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Nyakishojwa Nyakishojwa Nyakishojwa Parish Source: Sector Conditional Grant (Non-Wage) 17,389

Total for LCIII: Kirima Sub county **County: KIKINZI** **121,724**

LCII: Bushura Bushura Bushura Parish Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Kihanda Bujerengye Bujerengye Parish Kihanda Sub County Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Kihanda Nyakatooma Nyakatooma Parish Kihanda Sub County Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Kihanda Nyakibuga Nyakibuga Parish Kihanda Sub County Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Kihanda Rwenkyende Rwenkyende Parish Kihanda Sub County Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Rubimbwa Rubimbwa Rubimbwa Parish Source: Sector Conditional Grant (Non-Wage) 17,389

LCII: Rutugunda Rutugunda Rutugunda Parish Source: Sector Conditional Grant (Non-Wage) 17,389

Total for LCIII: Kanyantorogo Sub county **County: KIKINZI** **139,113**

LCII: Burema Burema Burema Parish Source: Sector Conditional Grant (Non-Wage) 17,389

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LCII: Burema	Southern Ward	Southern Ward Kanyantoro Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Burema	Town Ward	Town Ward Kanyantoro Sub County	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kihembe	Kihembe	Kihembe Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kishenyi	Eastern Ward	Eastern Ward Kanyantoro Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kishenyi	Kishenyi	Kishenyi Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyamigoye	Nyamigoye	Nyamigoye Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyamigoye	Western Ward	Western Ward Kanyantoro Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Kihikihi		County: KIKINZI		52,167
LCII: Kabuga	Kabuga	Kabuga Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kibimbiri	Kibimbiri	Kibimbiri Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Rusoroza	Rusoroza	Rusoroza Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Kanungu Town council		County: KIKINZI		69,556
LCII: Eastern Ward	Eastern Ward	Eastern Ward	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Northern Ward	Northern Ward	Northern Ward	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Southern Ward	Southern Ward	Southern Ward	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Western Ward	Western Ward	Western Ward	Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Nyamirama Sub county		County: KIKINZI		156,502
LCII: Mashaku	Mashaku	Mashaku Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Ntungwa	Ntungwa	Ntungwa Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyakashure	Nyakashure	Southern Ward - Nyamirama Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyakashure	Nyakashure	Nyakashure Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyakashure	Western Ward	Western Ward - Nyamirama Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyarurambi	Eastern Ward	Eastern Ward - Nyamirama Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyarurambi	Northern Ward	Northern Ward - Nyamirama Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyarurambi	Nyarurambi	Nyarurambi Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Rushaka	Rushaka	Rushaka Parish	Source: Sector Conditional Grant (Non-Wage)	17,389

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Total for LCIII: Mpungu Sub county		County: KIKINZI	69,556
LCII: Buremba	Buremba	Buremba Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Mpungu	Mpungu	Mpungu Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Mpungu	Muramba	Muramba Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Ngara	Ngaara	Ngaara Parish Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Butogota Town Council		County: KIKINZI	69,556
LCII: Eastern Ward	Eastern Ward	Eastern Ward Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Northern Ward	Northern Ward	Northern ward Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Southern Ward	Southern Ward	Southern Ward Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Southern Ward	Western Ward	Western Ward Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Nyakinoni Sub county		County: KIKINZI	69,556
LCII: Kanyambeho	Kanyambeho	Kanyambeho Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Karubeizi	Karubeizi	Karubeizi Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyakinoni	Nyakinoni	Nyakinoni Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Samaria	Samaria	Samaria Parish Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Nyanga sub county		County: KIKINZI	69,556
LCII: Bukorwe	Bukorwe	Bukorwe Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kamahe	Kamahe	Kamahe Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nkunda	Nkunda	Nkunda Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyanga	Nyanga	Nyanga Parish Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Kambuga Town Council		County: KIKINZI	69,556
LCII: Central Ward	Central Ward	Central Ward Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Eastern Ward	Eastern ward	Eastern Ward Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Northern Ward	Northern Ward	Northern Ward Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Southern Ward	Southern Ward	Southern Ward Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Rugyeyo Sub county		County: KIKINZI	156,502
LCII: Kashojwa	Kashojwa	Kashojwa Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Katungu	Katungu	Katungu Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kayungwe	Kayungwe	Kayungwe Parish Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kitojo	Central Ward	Central Ward - Nyakabungo Town Council Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kitojo	Eastern Ward	Eastern Ward - Nyakabungo Town Council Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kitojo	Southern Ward	Southern Ward - Nyakabungo Town Council Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Mishenyi	Mishenyi	Mishenyi Parish Source: Sector Conditional Grant (Non-Wage)	17,389

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LCII: Nyarurambi	Northern Ward	Northern Ward - Nyakabungo Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyarurambi	Nyarurambi	Nyarurambi Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Kinaaba Sub county		County: KIKINZI		86,945
LCII: Kamakona	Kamakoma	Kamakoma Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kanyamatembe	Kanyamatembe	Kanyamatembe Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kiziba	Kiziba	Kiziba Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kyamukombe	Kyamukombe	Kyamukombe Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Mukirwa	Mukirwa	Mukirwa Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Kambuga Sub county		County: KIKINZI		121,724
LCII: Bugongi	Buziniro	Buziniro Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Bugongi	Ihembe	Ihembe Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Bugongi	Kakinga	Kakinga Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Bugongi	Rushebeya	Rushebeya Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kiringa	Kiringa	Kiringa Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyarugunda	Nyarugunda	Nyarugunda Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Nyarutojo	Nyarutojo	Nyarutojo Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
Total for LCIII: Kayonza Sub county		County: KIKINZI		191,280
LCII: Bujengwe	Bujengwe	Bujengwe Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Karangara	Karangara	Karangara Parish	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kyeshero	Bweronde	Bweronde Parish - Kyeshero Sub County	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kyeshero	Kashenyi	Kashenyi Parish - Kyeshero Sub County	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kyeshero	Kyeshero	Kyeshero Parish - Kyeshero Sub County	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Kyeshero	Rugando	Rugando Parish - Kyeshero Sub County	Source: Sector Conditional Grant (Non-Wage)	17,389
LCII: Mukono	Central Ward	Central Ward Buhoma Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389

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LCII: Mukono	Eastern Ward	Eastern Ward Buhoma Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Mukono	Northern Ward - Buhoma Town council	Northern Ward - Buhoma Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Mukono	Southern Ward - Buhoma Town Council	Southern Ward - Buhoma Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Rutendere	Rutendere	Rutendere Parish	Source: Sector Conditional Grant (Non-Wage)	17,389						
Total for LCIII: Rutenga Sub county		County: KIKINZI		121,724						
LCII: Katojo	Katojo	Katojo Parish	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Katojo	Northern Ward	Northern Ward - Rutenga Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Katojo	Western Ward	Western Ward - Rutenga Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Mafuga	Eastern Ward	Eastern Ward - Rutenga Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Mafuga	Mafuga	Mafuga Parish	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Muramba	Muramba	Muramba Parish	Source: Sector Conditional Grant (Non-Wage)	17,389						
LCII: Muramba	Southern Ward	Southern Ward - Rutenga Town Council	Source: Sector Conditional Grant (Non-Wage)	17,389						
Total Cost of output8151		0	0	0	0	0	1,704,131	0	0	1,704,131
Total Cost of Lower Local Services		0	0	0	0	0	1,704,131	0	0	1,704,131
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	29,000	0	29,000	0	0	82,010	0	82,010
Total for LCIII: Kihihi town council		County: KIKINZI		22,000						
LCII: Kihihi Town ward	Kihihi Fry Center	Construction Services - Contractors-393	Source: Sector Development Grant	20,000						
LCII: Kihihi Town ward	Kihihi Fry Centre	Construction Services - Utilities-413	Source: Sector Development Grant	2,000						
Total for LCIII: Kanyantorogo Sub county		County: KIKINZI		20,010						
LCII: Kihembe	Rukarara Palm oil project	Construction Services - Contractors-393	Source: Sector Development Grant	20,010						

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Total for LCIII: Kihihi		County: KIKINZI								25,000
<i>LCII: Kibimbiri</i>	<i>Kibimbiri Rice Farmers association</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>						25,000	
Total for LCIII: Kambuga Town Council		County: KIKINZI								10,000
<i>LCII: Central Ward</i>	<i>Ihunga Ranching Scheme</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						10,000	
Total for LCIII: Rutenga Sub county		County: KIKINZI								5,000
<i>LCII: Mafuga</i>	<i>Mafuga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>						5,000	
312201 Transport Equipment	0	0	64,000	0	64,000	0	0	96,077	0	96,077
Total for LCIII: Kanungu Town council		County: KIKINZI								96,077
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>						11,077	
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>						85,000	
312202 Machinery and Equipment	0	0	6,500	0	6,500	0	0	61,000	0	61,000
Total for LCIII: Kirima Sub county		County: KIKINZI								9,000
<i>LCII: Rubimbwa</i>	<i>Bukono</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>						9,000	
Total for LCIII: Kihihi		County: KIKINZI								25,000
<i>LCII: Kibimbiri</i>	<i>Kibimbiri Rice Farmers association</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>						25,000	
Total for LCIII: Kanungu Town council		County: KIKINZI								8,000
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>						8,000	
Total for LCIII: Butogota Town Council		County: KIKINZI								10,000
<i>LCII: Eastern Ward</i>	<i>Butogota</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>						10,000	

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Total for LCIII: Kayonza Sub county				County: KIKINZI				9,000		
<i>LCII: Mukono</i>	<i>Buhoma</i>			<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>		<i>9,000</i>		
312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	4,500	0	4,500
Total for LCIII: Kanungu Town council				County: KIKINZI				4,500		
<i>LCII: Western Ward</i>	<i>District Headquarters</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>4,500</i>		
312214 Laboratory and Research Equipment	0	0	6,105	0	6,105	0	0	0	0	0
Total Cost of output8175	0	0	109,105	0	109,105	0	0	243,587	0	243,587
Total Cost of Capital Purchases	0	0	109,105	0	109,105	0	0	243,587	0	243,587
Total cost of Agricultural Extension Services	1,009,395	322,874	109,105	0	1,441,374	995,940	1,861,414	243,587	0	3,100,941

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	5,300	0	0	5,300	0	8,800	0	0	8,800
Total Cost of output8203	0	5,300	0	0	5,300	0	8,800	0	0	8,800

018204 Fisheries regulation

227001 Travel inland	0	5,100	0	0	5,100	0	8,600	0	0	8,600
Total Cost of output8204	0	5,100	0	0	5,100	0	8,600	0	0	8,600

018205 Crop disease control and regulation

227001 Travel inland	0	3,900	0	0	3,900	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8205	0	5,400	0	0	5,400	0	9,000	0	0	9,000

018212 District Production Management Services

227001 Travel inland	0	5,740	0	0	5,740	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,730	0	0	1,730	0	2,651	0	0	2,651
Total Cost of output8212	0	7,470	0	0	7,470	0	11,651	0	0	11,651
Total Cost of Higher LG Services	0	23,270	0	0	23,270	0	38,051	0	0	38,051

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

312101 Non-Residential Buildings	0	0	43,301	0	43,301	0	0	0	0	0
Total Cost of output8272	0	0	43,301	0	43,301	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Kirima Sub county				County: KIKINZI						20,000
LCII: Rubimbwa	Kyeijanga Golden wine Project	Construction Services - Contractors-393	Source: Sector Development Grant						20,000	
312201 Transport Equipment	0	0	0	0	0	0	0	3,912	0	3,912
Total for LCIII: Kanungu Town council				County: KIKINZI						3,912
LCII: Western Ward	District Headquarters	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant						3,912	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	18,941	0	18,941
Total for LCIII: Kanungu Town council				County: KIKINZI						18,941
LCII: Western Ward	District Headquarters	Assorted Laboratory Equipment and Chemicals	Source: Sector Development Grant						10,091	
LCII: Western Ward	District Headquarters	Water testing Kit	Source: Sector Development Grant						8,850	
Total Cost of output8275	0	0	0	0	0	0	0	42,853	0	42,853
Total Cost of Capital Purchases	0	0	43,301	0	43,301	0	0	42,853	0	42,853
Total cost of District Production Services	0	23,270	43,301	0	66,571	0	38,051	42,853	0	80,904
Total cost of Production and Marketing	1,009,395	346,144	152,406	0	1,507,945	995,940	1,899,465	286,441	0	3,181,845

Vote:519 Kanungu District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	8,340,940	5,782,489	9,025,355
Locally Raised Revenues	10,000	7,360	5,000
Other Transfers from Central Government	1,139,000	129,035	1,139,002
Sector Conditional Grant (Non-Wage)	992,278	698,776	1,256,392
Sector Conditional Grant (Wage)	6,199,662	4,947,318	6,624,960
Development Revenues	1,978,186	1,134,580	1,912,405
District Discretionary Development Equalization Grant	59,171	59,171	51,472
External Financing	937,539	93,933	1,307,041
Sector Development Grant	981,476	981,476	553,893
Total Revenues shares	10,319,126	6,917,069	10,937,760
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,199,662	4,283,459	6,624,960
Non Wage	2,141,278	776,771	2,400,394
Development Expenditure			
Domestic Development	1,040,647	76,604	605,365
External Financing	937,539	0	1,307,041
Total Expenditure	10,319,126	5,136,835	10,937,760

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,800	0	0	2,800
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800

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221012 Small Office Equipment	0	0	0	0	0	179	0	0	179
223006 Water	0	0	0	0	0	221	0	0	221
227001 Travel inland	0	1,600	0	0	1,600	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8101	0	7,000	0	0	7,000	40,000	0	0	40,000

088104 District Hospital Services

221002 Workshops and Seminars	0	533,979	0	0	533,979	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output8104	0	534,979	0	0	534,979	0	0	0	0

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	6,000	0	0	6,000
221002 Workshops and Seminars	0	1,600	0	0	1,600	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	221	0	0	221
224004 Cleaning and Sanitation	0	0	0	0	0	579	0	0	579
227001 Travel inland	0	1,600	0	0	1,600	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	800	0	0	800
Total Cost of output8105	0	8,000	0	0	8,000	20,000	0	0	20,000

088106 District healthcare management services

211101 General Staff Salaries	3,185,259	0	0	0	3,185,259	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	135,434	0	0	135,434
221002 Workshops and Seminars	0	165,484	0	0	165,484	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,087	0	0	27,087
222001 Telecommunications	0	0	0	0	0	27,087	0	0	27,087
224001 Medical and Agricultural supplies	0	0	0	0	0	81,260	0	0	81,260
224004 Cleaning and Sanitation	0	0	0	0	0	54,173	0	0	54,173
227001 Travel inland	0	0	0	0	0	151,686	0	0	151,686
228004 Maintenance – Other	0	0	0	0	0	65,008	0	0	65,008
Total Cost of output8106	3,185,259	165,484	0	0	3,350,743	541,735	0	0	541,735

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088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	4,620	0	0	4,620
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	221	0	0	221
224004 Cleaning and Sanitation	0	414	0	0	414	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output8107	0	10,814	0	0	10,814	0	21,241	0	0	21,241
Total Cost of Higher LG Services	3,185,259	726,278	0	0	3,911,537	0	622,976	0	0	622,976

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

263367 Sector Conditional Grant (Non-Wage)	0	90,029	0	0	90,029	0	90,029	0	0	90,029
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Total for LCIII: Kihiki town council **County: KIKINZI** **12,277**

LCII: Bihomborwa ward *BUSHERE HC II Source: Sector Conditional Grant (Non-Wage)* 4,092

LCII: Nyakatuguru ward *NYAMWEGABIR Source: Sector Conditional Grant (Non-Wage)* 8,184
A HC III

Total for LCIII: Kirima Sub county **County: KIKINZI** **8,184**

LCII: Bushura *KITARIRO HC II Source: Sector Conditional Grant (Non-Wage)* 4,092

LCII: Kihanda *KIHANDA Source: Sector Conditional Grant (Non-Wage)* 4,092

Total for LCIII: Kanyantorogo Sub county **County: KIKINZI** **8,184**

LCII: Kihembe *KIHEMBE HC II Source: Sector Conditional Grant (Non-Wage)* 4,092

LCII: Nyamigoye *BUGIRI HC II Source: Sector Conditional Grant (Non-Wage)* 4,092

Total for LCIII: Kihiki **County: KIKINZI** **4,092**

LCII: Matanda *KIBIMBIRI HC II Source: Sector Conditional Grant (Non-Wage)* 4,092

Total for LCIII: Kanungu Town council **County: KIKINZI** **16,369**

LCII: Eastern Ward *NYAKATARE HC III Source: Sector Conditional Grant (Non-Wage)* 8,184

LCII: Southern Ward *MAKIRO HC III Source: Sector Conditional Grant (Non-Wage)* 8,184

Total for LCIII: Nyamirama Sub county **County: KIKINZI** **8,184**

LCII: Kigarama *NYAKASHOZI HCII Source: Sector Conditional Grant (Non-Wage)* 4,092

LCII: Rushaka *RUSHAKA HC II Source: Sector Conditional Grant (Non-Wage)* 4,092

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Total for LCIII: Mpungu Sub county	County: KIKINZI	4,092
LCII: Mpungu	KANYASHOGYE Source: Sector Conditional Grant (Non-Wage) HC II	4,092
Total for LCIII: Butogota Town Council	County: KIKINZI	4,092
LCII: Eastern Ward	BUTOGOTA HC Source: Sector Conditional Grant (Non-Wage) II	4,092
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	4,092
LCII: Kanyambeho	NYAKINONI HC Source: Sector Conditional Grant (Non-Wage) II	4,092
Total for LCIII: Nyanga sub county	County: KIKINZI	4,092
LCII: Bukorwe	KAZINGA HC II Source: Sector Conditional Grant (Non-Wage)	4,092
Total for LCIII: Rugweyo Sub county	County: KIKINZI	4,092
LCII: Kashojwa	BUKUNGA HC Source: Sector Conditional Grant (Non-Wage) II	4,092
Total for LCIII: Kinaaba Sub county	County: KIKINZI	4,092
LCII: Kamakona	KINAABA COU Source: Sector Conditional Grant (Non-Wage) HC II	4,092
Total for LCIII: Kayonza Sub county	County: KIKINZI	8,184
LCII: Karangara	KARANGARA Source: Sector Conditional Grant (Non-Wage) HC II	4,092
LCII: Kyeshero	KYESHERO HC Source: Sector Conditional Grant (Non-Wage) II	4,092
Total Cost of output	8153	0 90,029 0 0 90,029 0 90,029 0 0 90,029
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)		0 335,563 0 0 335,563 0 403,219 0 0 403,219
Total for LCIII: Kihhi town council	County: KIKINZI	82,137
LCII: Bihomborwa ward	BIHOMBORWA Source: Sector Conditional Grant (Non-Wage) HC II	7,467
LCII: Bihomborwa ward	KIHIHI H/C IV Source: Sector Conditional Grant (Non-Wage)	74,670
Total for LCIII: Katete Sub county	County: KIKINZI	14,934
LCII: Kayanja	KATETE HC III Source: Sector Conditional Grant (Non-Wage)	14,934
Total for LCIII: Kirima Sub county	County: KIKINZI	29,868
LCII: Bushura	KAZURU HC II Source: Sector Conditional Grant (Non-Wage)	7,467
LCII: Bushura	RUBIMBWAHC Source: Sector Conditional Grant (Non-Wage) II	7,467
LCII: Rutugunda	KIRIMA HC III Source: Sector Conditional Grant (Non-Wage)	14,934
Total for LCIII: Kanyantorogo Sub county	County: KIKINZI	14,934
LCII: Burema	KANYANTORO Source: Sector Conditional Grant (Non-Wage) GO HC III	14,934

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Total for LCIII: Kihikihi	County: KIKINZI	14,934
<i>LCII: Kabuga</i>	<i>MATANDA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>14,934</i>
Total for LCIII: Kanungu Town council	County: KIKINZI	82,137
<i>LCII: Northern Ward</i>	<i>MAZZOLDIHC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>7,467</i>
<i>LCII: Western Ward</i>	<i>KANUNGU HC Source: Sector Conditional Grant (Non-Wage) IV</i>	<i>74,670</i>
Total for LCIII: Nyamirama Sub county	County: KIKINZI	29,868
<i>LCII: Kigarama</i>	<i>KAYONZA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>14,934</i>
<i>LCII: Kigarama</i>	<i>NYAMIRAMA Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>14,934</i>
Total for LCIII: Mpungu Sub county	County: KIKINZI	14,934
<i>LCII: Buremba</i>	<i>MPUNGU HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>14,934</i>
Total for LCIII: Butogota Town Council	County: KIKINZI	14,934
<i>LCII: Eastern Ward</i>	<i>NTUNGAMOHC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>14,934</i>
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	7,467
<i>LCII: Kanyambeho</i>	<i>SAMARIAHC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,467</i>
Total for LCIII: Rugyeyo Sub county	County: KIKINZI	37,335
<i>LCII: Kashojwa</i>	<i>BURORA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,467</i>
<i>LCII: Kashojwa</i>	<i>KIFUNJOHC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,467</i>
<i>LCII: Kitojo</i>	<i>RUGYEYO HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>14,934</i>
<i>LCII: Mishenyi</i>	<i>MISHENYIHC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,467</i>
Total for LCIII: Kinaaba Sub county	County: KIKINZI	14,934
<i>LCII: Kanyamatembe</i>	<i>KINAABA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,934</i>
Total for LCIII: Kambuga Sub county	County: KIKINZI	22,401
<i>LCII: Bugongi</i>	<i>BUGONGIHC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,467</i>
<i>LCII: Bugongi</i>	<i>KIRINGAHC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,467</i>
<i>LCII: Nyarutojo</i>	<i>NYARUTOJOHC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>7,467</i>
Total for LCIII: Rutenga Sub county	County: KIKINZI	22,401
<i>LCII: Katojo</i>	<i>RUTENGA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>14,934</i>
<i>LCII: Mafuga</i>	<i>MAFUGAHC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,467</i>
Total Cost of output	8154 0 335,563 0 0 335,563 0 403,219 0 0 403,219	
088155 Standard Pit Latrine Construction (LLS.)		
263370 Sector Development Grant	0 0 63,000 0 63,000 0 0 0 0 0	0

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Total Cost of output8155	0	0	63,000	0	63,000	0	0	0	0	0
Total Cost of Lower Local Services	0	425,592	63,000	0	488,592	0	493,248	0	0	493,248
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312212 Medical Equipment	0	0	4,459	0	4,459	0	0	0	0	0
Total Cost of output8172	0	0	4,459	0	4,459	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	112,786	0	112,786
Total for LCIII: Rutenga Sub county			County: KIKINZI							112,786
LCII: Katojo	RUTENGA sub county		Building Construction - Construction Expenses-213		Source: Sector Development Grant				112,786	
312104 Other Structures	0	0	88,861	0	88,861	0	0	0	0	0
Total Cost of output8180	0	0	88,861	0	88,861	0	0	112,786	0	112,786
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Rugweyo Sub county			County: KIKINZI							150,000
LCII: Mishenyi	mishenyi hc111		Building Construction - Building Costs-209		Source: Sector Development Grant				150,000	
Total Cost of output8181	0	0	0	0	0	0	0	150,000	0	150,000
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,555	0	5,555
Total for LCIII: Kanungu Town council			County: KIKINZI							5,555
LCII: Western Ward	district		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				5,555	
312101 Non-Residential Buildings	0	0	860,938	0	860,938	0	0	105,551	0	105,551
Total for LCIII: Kihhihi town council			County: KIKINZI							105,551
LCII: Kihhihi Town ward	Kihhihi Town Ward		Building Construction - Expansions-220		Source: Sector Development Grant				105,551	
Total Cost of output8182	0	0	860,938	0	860,938	0	0	111,106	0	111,106
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,574	0	2,574

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Total for LCIII: Kanungu Town council				County: KIKINZI						2,574
LCII: Western Ward	DISTRICT			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				2,574
312101 Non-Residential Buildings	0	0	23,390	0	23,390	0	0	48,898	0	48,898
Total for LCIII: Rutenga Sub county				County: KIKINZI						48,898
LCII: Muramba	RUTENGA sub county			Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant				48,898
Total Cost of output8183	0	0	23,390	0	23,390	0	0	51,472	0	51,472
088185 Specialist Health Equipment and Machinery										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Kinaaba Sub county				County: KIKINZI						9,000
LCII: Kanyamatembe	Kanyamatembe			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				9,000
312212 Medical Equipment	0	0	0	0	0	0	0	171,000	0	171,000
Total for LCIII: Kinaaba Sub county				County: KIKINZI						171,000
LCII: Kanyamatembe	Kanyamatembe			Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				171,000
Total Cost of output8185	0	0	0	0	0	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	977,647	0	977,647	0	0	605,365	0	605,365
Total cost of Primary Healthcare	3,185,259	1,151,870	1,040,647	0	5,377,776	0	1,116,224	605,365	0	1,721,589
0882 District Hospital 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
088201 Hospital Health Worker Services										
211101 General Staff Salaries	1,544,070	0	0	0	1,544,070	1,851,201	0	0	0	1,851,201
Total Cost of output8201	1,544,070	0	0	0	1,544,070	1,851,201	0	0	0	1,851,201
Total Cost of Higher LG Services	1,544,070	0	0	0	1,544,070	1,851,201	0	0	0	1,851,201
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.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	245,975	0	0	245,975

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Total for LCIII: Kambuga Town Council				County: KIKINZI				245,975			
LCII: Central Ward	KAMBUGA HOSPITAL	KAMBUGA HOSPITAL		Source: Other Transfers from Central Government				245,975			
263367 Sector Conditional Grant (Non-Wage)	0	191,582	0	0	191,582	0	378,521	0	0	378,521	
Total for LCIII: Kambuga Town Council				County: KIKINZI				378,521			
LCII: Central Ward		KAMBUGA HOSPITAL AC		Source: Sector Conditional Grant (Non-Wage)				378,521			
Total Cost of output8251	0	191,582	0	0	191,582	0	624,495	0	0	624,495	
088252 NGO Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	266,734	0	0	266,734	
Total for LCIII: Kayonza Sub county				County: KIKINZI				266,734			
LCII: Mukono	bwindi	bwindi hospital		Source: Other Transfers from Central Government				266,734			
263367 Sector Conditional Grant (Non-Wage)	0	300,000	0	0	300,000	0	300,000	0	0	300,000	
Total for LCIII: Kayonza Sub county				County: KIKINZI				300,000			
LCII: Bujengwe		BWINDI COMMUNITY HOSPITAL		Source: Sector Conditional Grant (Non-Wage)				300,000			
Total Cost of output8252	0	300,000	0	0	300,000	0	566,734	0	0	566,734	
Total Cost of Lower Local Services	0	491,582	0	0	491,582	0	1,191,229	0	0	1,191,229	
Total cost of District Hospital Services	1,544,070	491,582	0	0	2,035,652	1,851,201	1,191,229	0	0	3,042,430	

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	1,470,333	0	0	0	1,470,333	4,773,759	0	0	0	4,773,759
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	4,000	0	64,599	68,599
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	20,000	0	100,000	120,000	0	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	40,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	3,000	4,200
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	3,787	4,787	0	2,000	0	16,420	18,420
221012 Small Office Equipment	0	2,000	0	0	2,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	4,920	6,120

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000	0	413	0	0	413
223006 Water	0	11	0	0	11	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0	31,250	31,250
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	18,618	0	50,000	68,618	0	4,800	0	85,189	89,989
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,200	0	25,000	33,200	0	4,000	0	73,019	77,019
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	3,000	0	0	3,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8301	1,470,333	106,729	0	198,787	1,775,848	4,773,759	29,013	0	278,397	5,081,169

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	161,559	171,559
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	221,098	0	90,000	311,098	0	2,000	0	15,483	17,483
221003 Staff Training	0	150,000	0	24,000	174,000	0	0	0	663	663
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,752	4,752	0	800	0	7,064	7,864
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	12,093	12,693
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	321	0	0	321
227001 Travel inland	0	0	0	150,000	150,000	0	8,000	0	200,284	208,284
227004 Fuel, Lubricants and Oils	0	6,000	0	20,000	26,000	0	7,200	0	140,511	147,711
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8302	0	391,098	0	288,752	679,850	0	39,921	0	537,657	577,577

088303 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	408	0	0	408
221002 Workshops and Seminars	0	0	0	100,000	100,000	0	10,000	0	27,189	37,189
221003 Staff Training	0	0	0	10,000	10,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	240,000	240,000	0	5,800	0	344,093	349,893
227004 Fuel, Lubricants and Oils	0	0	0	100,000	100,000	0	1,600	0	18,059	19,659
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,200	0	0	3,200
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8303	0	0	0	450,000	450,000	0	24,008	0	389,341	413,349
Total Cost of Higher LG Services	1,470,333	497,827	0	937,539	2,905,698	4,773,759	92,942	0	1,205,394	6,072,095
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	500	500
Total for LCIII: Kanungu Town council	County: KIKINZI				500					
<i>LCII: Western Ward district</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: External Financing 500</i>					
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	31,147	31,147
Total for LCIII: Kanungu Town council	County: KIKINZI				31,147					
<i>LCII: Western Ward Western Ward</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>				<i>Source: External Financing 31,147</i>					
312212 Medical Equipment	0	0	0	0	0	0	0	0	70,000	70,000
Total for LCIII: Kanungu Town council	County: KIKINZI				70,000					
<i>LCII: Western Ward DISTRICT</i>	<i>Equipment - Assorted Medical Equipment-509</i>				<i>Source: External Financing 70,000</i>					
Total Cost of output8372	0	0	0	0	0	0	0	0	101,647	101,647
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	101,647	101,647
Total cost of Health Management and Supervision	1,470,333	497,827	0	937,539	2,905,698	4,773,759	92,942	0	1,307,041	6,173,741
Total cost of Health	6,199,662	2,141,278	1,040,647	937,539	10,319,126	6,624,960	2,400,394	605,365	1,307,041	10,937,760

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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	18,903,181	13,351,305	19,247,011
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	79,497	39,749	80,000
Locally Raised Revenues	10,500	7,428	8,000
Other Transfers from Central Government	20,000	0	28,000
Sector Conditional Grant (Non-Wage)	3,410,549	1,767,152	3,587,746
Sector Conditional Grant (Wage)	15,378,634	11,533,976	15,539,265
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	1,161,687	1,161,687	708,785
District Discretionary Development Equalization Grant	0	0	71,498
Sector Development Grant	1,161,687	1,161,687	537,287
Transitional Development Grant	0	0	100,000
Total Revenues shares	20,064,867	14,512,991	19,955,795
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	15,458,132	11,041,399	15,619,265
Non Wage	3,445,049	1,251,794	3,627,746
Development Expenditure			
Domestic Development	1,161,687	530,207	708,785
External Financing	0	0	0
Total Expenditure	20,064,867	12,823,399	19,955,795

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
078102 Primary Teaching Services										
211101 General Staff Salaries	9,882,829	0	0	0	9,882,829	9,734,766	0	0	0	9,734,766

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228001 Maintenance - Civil	0	90,361	0	0	90,361	0	116,639	0	0	116,639
Total Cost of output8102	9,882,829	90,361	0	0	9,973,190	9,734,766	116,639	0	0	9,851,405
Total Cost of Higher LG Services	9,882,829	90,361	0	0	9,973,190	9,734,766	116,639	0	0	9,851,405

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

263367 Sector Conditional Grant (Non-Wage)	0	1,102,065	0	0	1,102,065	0	1,155,224	0	0	1,155,224
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Total for LCIII: Katete Sub county **County: KIKINZI** **33,688**

LCII: Kayanja MPANGANGO Source: Sector Conditional Grant (Non-Wage) 6,450
P.S.

LCII: Kayanja RWEYEREZO Source: Sector Conditional Grant (Non-Wage) 3,866
P.S.

LCII: Kishuro KATETE P.S. Source: Sector Conditional Grant (Non-Wage) 11,125

LCII: Kishuro KISHURO P.S. Source: Sector Conditional Grant (Non-Wage) 12,247

Total for LCIII: Kirima Sub county **County: KIKINZI** **68,769**

LCII: Bushura KAZURU P.S. Source: Sector Conditional Grant (Non-Wage) 6,212

LCII: Bushura KEITA Source: Sector Conditional Grant (Non-Wage) 11,074

LCII: Kihanda KIHANDA Source: Sector Conditional Grant (Non-Wage) 11,924
PRIMARY SCHOOL

LCII: Rubimbwa KITUNGA Source: Sector Conditional Grant (Non-Wage) 6,263

LCII: Rubimbwa RUBIMBWA P.S. Source: Sector Conditional Grant (Non-Wage) 5,430

LCII: Rutugunda KANGARAME Source: Sector Conditional Grant (Non-Wage) 8,116
P.S

LCII: Rutugunda KIRIMA Source: Sector Conditional Grant (Non-Wage) 6,860

LCII: Rutugunda KITARIRO Source: Sector Conditional Grant (Non-Wage) 7,436

LCII: Rutugunda RUTUGUNDA Source: Sector Conditional Grant (Non-Wage) 5,454

Total for LCIII: Kanyantorogo Sub county **County: KIKINZI** **111,512**

LCII: Burema BUREMA P.S. Source: Sector Conditional Grant (Non-Wage) 12,655

LCII: Kihembe KASHESHA P.S. Source: Sector Conditional Grant (Non-Wage) 11,438

LCII: Kihembe KICHEMBE P.S. Source: Sector Conditional Grant (Non-Wage) 7,640

LCII: Kihembe NTABAGWE P.S. Source: Sector Conditional Grant (Non-Wage) 8,830

LCII: Kihembe NYABIREHE Source: Sector Conditional Grant (Non-Wage) 7,657
P.S.

LCII: Kihembe RUKARARA P.S. Source: Sector Conditional Grant (Non-Wage) 8,337

LCII: Kishenyi KANYUNGUSI Source: Sector Conditional Grant (Non-Wage) 11,414
P.S.

LCII: Kishenyi KISHENYI P.S. Source: Sector Conditional Grant (Non-Wage) 10,224

LCII: Kishenyi RUNYINYA P.S. Source: Sector Conditional Grant (Non-Wage) 10,479

LCII: Nyamigoye BUSHORO P.S. Source: Sector Conditional Grant (Non-Wage) 8,371

LCII: Nyamigoye KYAJURA P.S. Source: Sector Conditional Grant (Non-Wage) 4,869

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LCII: Nyamigoye	NYAMIGOYE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,598
Total for LCIII: Kihikihi	County: KIKINZI		54,284
LCII: Kabuga	BUSHERE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: Kibimbiri	MATANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Kibimbiri	RUSHOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,258
LCII: Rusoroza	KIBIMBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,871
LCII: Rusoroza	KORORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,483
Total for LCIII: Kanungu Town council	County: KIKINZI		24,552
LCII: Southern Ward	OMUMBUGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Western Ward	BUTOGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Western Ward	NYAKATARE	Source: Sector Conditional Grant (Non-Wage)	8,269
Total for LCIII: Nyamirama Sub county	County: KIKINZI		86,443
LCII: Kigarama	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Kigarama	NYAKINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,867
LCII: Kigarama	NYAMIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Mashaku	MASHAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Ntungwa	KANIABIZO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,023
LCII: Nyakashure	KAGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: Nyakashure	NYAKASHURE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: Rushaka	KYANTUHE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,587
LCII: Rushaka	RUSHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,771
Total for LCIII: Mpungu Sub county	County: KIKINZI		42,052
LCII: Buremba	BUREMBA C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,666
LCII: Buremba	KATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Ngara	KANYASHOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Ngara	KASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,618
Total for LCIII: Nyakinoni Sub county	County: KIKINZI		18,823
LCII: Karubeizi	NSHAKA P. S	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Karubeizi	RWANGOBOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Samaria	BUSHOGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
Total for LCIII: Nyanga sub county	County: KIKINZI		48,953
LCII: Nkunda	BUKORWE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,881

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LCII: Nkunda	ISHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Nkunda	KAMAHE CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Nkunda	KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Nkunda	NKUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Nkunda	NKUNDA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	8,390
Total for LCIII: Rugyeyo Sub county	County: KIKINZI		72,289
LCII: Kashojwa	RUGYEYO	Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Katungu	BIKOMERO	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Katungu	BURORA	Source: Sector Conditional Grant (Non-Wage)	5,498
LCII: Kayungwe	BUKUNGA	Source: Sector Conditional Grant (Non-Wage)	9,595
LCII: Kayungwe	KATEBERE	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Kitojo	BUSHEKWE	Source: Sector Conditional Grant (Non-Wage)	6,215
LCII: Kitojo	MPAMBIZO	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Kitojo	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Mishenyi	KAYUNGWE	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Mishenyi	MAKANGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,954
Total for LCIII: Kinaaba Sub county	County: KIKINZI		41,559
LCII: Kanyamatembe	BUGORO CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Kanyamatembe	KINAABA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Kanyamatembe	RUNYAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kiziba	KIZIIBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,587
Total for LCIII: Kambuga Sub county	County: KIKINZI		91,197
LCII: Bugongi	BUGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Bugongi	IHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Kiringa	KAGASHE P.S	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Kiringa	KIRINGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kiringa	MUHUMUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,219
LCII: Nyarugunda	NKAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Nyarutojo	KIKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Nyarutojo	NYAKAGYEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: Nyarutojo	NYARUTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328

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LCII: Nyarutojo	Rwere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Nyarutojo	ZOROOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,683
Total for LCIII: Kayonza Sub county	County: KIKINZI		128,820
LCII: Bujengwe	BUJENGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,280
LCII: Bujengwe	KATEMBE P/S	Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Bujengwe	NYARURAMBI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Karangara	KARANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: Karangara	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Kyeshero	KYESHERO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,819
LCII: Kyeshero	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,683
LCII: Kyeshero	NYAMIRAMA TWIMUKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Kyeshero	RUGANDO P.S	Source: Sector Conditional Grant (Non-Wage)	11,125
LCII: Kyeshero	RUTENDERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Mukono	KANYASHANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: Mukono	MUKONO P.S	Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: Mukono	RUBONA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,972
Total for LCIII: Rutenga Sub county	County: KIKINZI		51,392
LCII: Katojo	KATOJO-RUTENGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Katojo	MASHURI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: Katojo	RUGANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Katojo	RUTENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Mafuga	MAFUGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Mafuga	RUKOOKA P.S	Source: Sector Conditional Grant (Non-Wage)	8,439
Total for LCIII: Missing Subcounty	County: Missing County		280,891
LCII: Missing Parish	BIHOMBORWA	Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: Missing Parish	BITABO P.S	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	BWANJA P.S	Source: Sector Conditional Grant (Non-Wage)	6,299
LCII: Missing Parish	KAMBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	KAMEME P.S.	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Missing Parish	KARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326

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LCII: Missing Parish	KARUHINDA	Source: Sector Conditional Grant (Non-Wage)	7,082
LCII: Missing Parish	KASHOJWA	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Missing Parish	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,935
LCII: Missing Parish	KIFUNJO	Source: Sector Conditional Grant (Non-Wage)	6,059
LCII: Missing Parish	KIHIHI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Missing Parish	KIJUBWE P.S	Source: Sector Conditional Grant (Non-Wage)	4,719
LCII: Missing Parish	KINYASHOHER A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,116
LCII: Missing Parish	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: Missing Parish	KISHORORO	Source: Sector Conditional Grant (Non-Wage)	6,673
LCII: Missing Parish	KYANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	11,193
LCII: Missing Parish	MAKIRO	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Missing Parish	MURAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,663
LCII: Missing Parish	MUSHASHA	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Missing Parish	NAMUNYE P. S.	Source: Sector Conditional Grant (Non-Wage)	3,277
LCII: Missing Parish	NAMUNYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,583
LCII: Missing Parish	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Missing Parish	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Missing Parish	NYAKATUNGUR U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,175
LCII: Missing Parish	NYAKIBINGO	Source: Sector Conditional Grant (Non-Wage)	5,175
LCII: Missing Parish	NYAMAKAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Missing Parish	NYAMIRAMA II P.S	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Missing Parish	NYAMIRENGYE RE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Missing Parish	NYAMWEGABIR A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,200
LCII: Missing Parish	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Missing Parish	NYARUREMBO	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Missing Parish	OMUCHOGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,337
LCII: Missing Parish	RUBONWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Missing Parish	RUHIMBI P/S	Source: Sector Conditional Grant (Non-Wage)	5,554
LCII: Missing Parish	RUSHEBEYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Missing Parish	RWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Missing Parish	RWENYERERE	Source: Sector Conditional Grant (Non-Wage)	7,674

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Total Cost of output8151		0	1,102,065	0	0	1,102,065	0	1,155,224	0	0	1,155,224
Total Cost of Lower Local Services		0	1,102,065	0	0	1,102,065	0	1,155,224	0	0	1,155,224
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,000	0	20,000	0	0	27,229	0	27,229
Total for LCIII: Kanungu Town council				County: KIKINZI							27,229
LCII: Eastern Ward	Monitoring, Supervision	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Sector Development Grant					27,229	
312101 Non-Residential Buildings		0	0	307,437	0	307,437	0	0	518,556	0	518,556
Total for LCIII: Kihihi town council				County: KIKINZI							40,000
LCII: Rwanga ward	Rwanga p/s	Building Construction - Staff Houses-262			Source: Sector Development Grant					40,000	
Total for LCIII: Nyamirama Sub county				County: KIKINZI							31,765
LCII: Ntungwa	Kaniabizo p/s	Building Construction - General Construction Works-227			Source: Sector Development Grant					31,765	
Total for LCIII: Nyakinoni Sub county				County: KIKINZI							29,908
LCII: Nyakinoni	Nshaka p/s	Building Construction - General Construction Works-227			Source: Sector Development Grant					29,908	
Total for LCIII: Nyanga sub county				County: KIKINZI							9,864
LCII: Kamahe	Kamahe p/s	Building Construction - Construction Expenses-213			Source: Sector Development Grant					9,864	
Total for LCIII: Rugyeyo Sub county				County: KIKINZI							120,000
LCII: Kitojo	nyamakamba primary school	Building Construction - Construction Expenses-213			Source: District Discretionary Development Equalization Grant					71,498	
LCII: Kitojo	nyamakamba primary school	Building Construction - Schools-256			Source: Sector Development Grant					48,502	

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Total for LCIII: Kinaaba Sub county		County: KIKINZI		59,068	
<i>LCII: Kiziba</i>	<i>Bugoro p/s</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>59,068</i>	
Total for LCIII: Kambuga Sub county		County: KIKINZI		71,248	
<i>LCII: Nyarutojo</i>	<i>muhumuza p/s</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>71,248</i>	
Total for LCIII: Kayonza Sub county		County: KIKINZI		54,717	
<i>LCII: Rutendere</i>	<i>Rutendere p/s</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>54,717</i>	
Total for LCIII: Rutenga Sub county		County: KIKINZI		101,986	
<i>LCII: Katojo</i>	<i>Rugandu p/s</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>101,986</i>	
Total Cost of output8180		0	0	327,437	0
078181 Latrine construction and rehabilitation		0	0	327,437	0
312101 Non-Residential Buildings		0	0	8,909	0
Total for LCIII: Kanungu Town council		County: KIKINZI		21,000	
<i>LCII: Eastern Ward</i>	<i>Mushasha p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>	
Total for LCIII: Kambuga Sub county		County: KIKINZI		21,000	
<i>LCII: Nyarutojo</i>	<i>zooroma p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>	
Total for LCIII: Rutenga Sub county		County: KIKINZI		21,000	
<i>LCII: Katojo</i>	<i>MAFUGA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>	
Total Cost of output8181		0	0	8,909	0
078183 Provision of furniture to primary schools		0	0	8,909	0
312203 Furniture & Fixtures		0	0	40,000	0
Total Cost of output8183		0	0	40,000	0
Total Cost of Capital Purchases		0	0	376,346	0
Total cost of Pre-Primary and Primary Education		9,882,829	1,192,426	376,346	0
				11,451,601	9,734,766
				1,271,863	608,785
				608,785	0
				11,615,414	0

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	4,224,666	0	0	0	4,224,666	4,533,360	0	0	0	4,533,360
Total Cost of output8201	4,224,666	0	0	0	4,224,666	4,533,360	0	0	0	4,533,360
Total Cost of Higher LG Services	4,224,666	0	0	0	4,224,666	4,533,360	0	0	0	4,533,360

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

263101 LG Conditional grants (Current)	0	26,461	0	0	26,461	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,505,390	0	0	1,505,390	0	1,669,675	0	0	1,669,675

Total for LCIII: Kihiki town council **County: KIKINZI** **49,660**

LCII: Kihiki Town ward *KAMBUGA SSS Source: Sector Conditional Grant (Non-Wage)* *49,660*

Total for LCIII: Katete Sub county **County: KIKINZI** **43,750**

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

Total for LCIII: Kirima Sub county **County: KIKINZI** **153,390**

LCII: Rutugunda *NYAKINONI Source: Sector Conditional Grant (Non-Wage)* *153,390*

Total for LCIII: Kanyantorogo Sub county **County: KIKINZI** **185,000**

LCII: Burema *KIRIMA COMMUNITY SS Source: Sector Conditional Grant (Non-Wage)* *185,000*

Total for LCIII: Kanungu Town council **County: KIKINZI** **89,810**

LCII: Western Ward *NYAMIYAGA SS Source: Sector Conditional Grant (Non-Wage)* *89,810*

Total for LCIII: Nyamirama Sub county **County: KIKINZI** **34,340**

LCII: Mashaku *NYAKABUNGO G.B SSS Source: Sector Conditional Grant (Non-Wage)* *34,340*

Total for LCIII: Nyakinoni Sub county **County: KIKINZI** **46,900**

LCII: Nyakinoni *RUGYEYO SSS Source: Sector Conditional Grant (Non-Wage)* *46,900*

Total for LCIII: Rugyeyo Sub county **County: KIKINZI** **178,455**

LCII: Kashojwa *ST AUGUSTINE RUTENGA Source: Sector Conditional Grant (Non-Wage)* *60,375*

LCII: Kitojo *SAN GIOVANNI SCHOOL MAKIRO Source: Sector Conditional Grant (Non-Wage)* *118,080*

Total for LCIII: Kambuga Sub county **County: KIKINZI** **37,625**

LCII: Bugongi *KIHIHI MUSLIM SS Source: Sector Conditional Grant (Non-Wage)* *37,625*

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Total for LCIII: Kayonza Sub county		County: KIKINZI		44,625	
LCII: Karangara		BISHOP CALIST SSS MPUNGU	Source: Sector Conditional Grant (Non-Wage)	44,625	
Total for LCIII: Missing Subcounty		County: Missing County		806,120	
LCII: Missing Parish		BUREMA SSS	Source: Sector Conditional Grant (Non-Wage)	64,025	
LCII: Missing Parish		BUTOGOTA TRINITY COLLEGE	Source: Sector Conditional Grant (Non-Wage)	112,885	
LCII: Missing Parish		KIHIHI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	196,190	
LCII: Missing Parish		KINKIZI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	164,420	
LCII: Missing Parish		NYAMIRAMA SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	39,900	
LCII: Missing Parish		NYANGA COMMUNITY SS	Source: Sector Conditional Grant (Non-Wage)	44,625	
LCII: Missing Parish		RUSHOROZA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	51,030	
LCII: Missing Parish		ST JOSEPH S.S KINABA	Source: Sector Conditional Grant (Non-Wage)	60,375	
LCII: Missing Parish		ST PIUS NYAMWEGABIR A	Source: Sector Conditional Grant (Non-Wage)	72,670	
Total Cost of output8251		0	1,531,851	0	0
Total Cost of Lower Local Services		0	1,531,851	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin
078280 Secondary School Construction and Rehabilitation		Wage	Non Wage	GoU Dev	Ext.Fin
312101 Non-Residential Buildings		0	0	785,341	0
Total for LCIII: Kihiki town council		County: KIKINZI		100,000	
LCII: Nyakatuguru ward	Kihiki community secondary school	Building Construction - Schools-256	Source: Transitional Development Grant	100,000	
Total Cost of output8280		0	0	785,341	0
Total Cost of Capital Purchases		0	0	785,341	0
Total cost of Secondary Education		4,224,666	1,531,851	785,341	0

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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	1,271,139	0	0	0	1,271,139	1,271,139	0	0	0	1,271,139
Total Cost of output8301	1,271,139	0	0	0	1,271,139	1,271,139	0	0	0	1,271,139
Total Cost of Higher LG Services	1,271,139	0	0	0	1,271,139	1,271,139	0	0	0	1,271,139
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	532,606	0	0	532,606	0	532,606	0	0	532,606
Total for LCIII: Kirima Sub county	County: KIKINZI					97,379				
<i>LCII: Kihanda</i>	<i>KIHIIHI COMMUNITY POLYTECHNIC</i>					<i>Source: Sector Conditional Grant (Non-Wage) 97,379</i>				
Total for LCIII: Kanungu Town council	County: KIKINZI					156,317				
<i>LCII: Western Ward</i>	<i>BURORA TECH. INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total for LCIII: Missing Subcounty	County: Missing County					278,910				
<i>LCII: Missing Parish</i>	<i>KIHANDA TECH.SCH</i>					<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>				
<i>LCII: Missing Parish</i>	<i>NYAKATARE TECH INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total Cost of output8351	0	532,606	0	0	532,606	0	532,606	0	0	532,606
Total Cost of Lower Local Services	0	532,606	0	0	532,606	0	532,606	0	0	532,606
Total cost of Skills Development	1,271,139	532,606	0	0	1,803,745	1,271,139	532,606	0	0	1,803,745

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	79,497	0	0	0	79,497	80,000	0	0	0	80,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,702	0	0	4,702	0	34,000	0	0	34,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,200	0	0	6,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	13,098	0	0	13,098	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,543	0	0	7,543	0	15,624	0	0	15,624
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,400	0	0	8,400
228004 Maintenance – Other	0	857	0	0	857	0	1,100	0	0	1,100
Total Cost of output8401	79,497	30,500	0	0	109,997	80,000	81,424	0	0	161,424

078402 Monitoring and Supervision Secondary Education

221103 Allowances (Incl. Casuals, Temporary)	0	32,500	0	0	32,500	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	800	0	0	800
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,100	0	0	1,100
222001 Telecommunications	0	700	0	0	700	0	700	0	0	700
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	35,834	0	0	35,834	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	17,670	0	0	17,670	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	7,400	0	0	7,400	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8402	0	104,604	0	0	104,604	0	28,900	0	0	28,900

078403 Sports Development services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	300	0	0	300
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
Total Cost of output8403	0	30,000	0	0	30,000	0	40,000	0	0	40,000

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078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	0	0	0	0

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,557	0	0	3,557	0	0	0	0	0
221012 Small Office Equipment	0	902	0	0	902	0	0	0	0	0
227001 Travel inland	0	1,603	0	0	1,603	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8405	0	10,062	0	0	10,062	0	0	0	0	0
Total Cost of Higher LG Services	79,497	185,166	0	0	264,663	80,000	150,324	0	0	230,324
Total cost of Education & Sports Management and Inspection	79,497	185,166	0	0	264,663	80,000	150,324	0	0	230,324

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,777	0	0	1,777
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8501	0	3,000	0	0	3,000	0	3,277	0	0	3,277
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	3,277	0	0	3,277
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	3,277	0	0	3,277
Total cost of Education	15,458,132	3,445,049	1,161,687	0	20,064,867	15,619,265	3,627,746	708,785	0	19,955,795

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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	1,182,017	741,074	1,113,505
District Unconditional Grant (Non-Wage)	5,000	5,000	5,000
District Unconditional Grant (Wage)	119,248	62,762	90,000
Locally Raised Revenues	10,000	7,000	94,109
Other Transfers from Central Government	1,047,769	666,312	924,395
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	28,899	28,900	384,432
District Discretionary Development Equalization Grant	28,899	28,900	0
Locally Raised Revenues	0	0	384,432
Total Revenues shares	1,210,916	769,974	1,497,937
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	119,248	122,327	90,000
Non Wage	1,062,769	667,586	1,023,505
Development Expenditure			
Domestic Development	28,899	28,899	384,432
External Financing	0	0	0
Total Expenditure	1,210,916	818,812	1,497,937

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	119,248	0	0	0	119,248	90,000	0	0	0	90,000
211103 Allowances (Incl. Casuals, Temporary)	0	9,487	0	0	9,487	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,487	0	0	9,487
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	1,168	0	0	1,168	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	0	0	0	0	0	924	0	0	924
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,044	0	0	4,044
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	7,675	0	0	7,675	0	7,675	0	0	7,675
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of output8108	119,248	39,130	0	0	158,379	90,000	46,130	0	0	136,130
Total Cost of Higher LG Services	119,248	39,130	0	0	158,379	90,000	46,130	0	0	136,130

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

263104 Transfers to other govt. units (Current)	0	86,088	0	0	86,088	0	75,951	0	0	75,951
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Total for LCIII: Katete Sub county **County: KIKINZI** **4,189**

LCII: KATETE Sub county headquarters Katete sub county Source: Other Transfers from Central Government 4,189

Total for LCIII: Kirima Sub county **County: KIKINZI** **5,856**

LCII: Bushura headquarters Kirima sub county Source: Other Transfers from Central Government 5,856

Total for LCIII: Kanyantorogo Sub county **County: KIKINZI** **6,110**

LCII: Burema Sub county head quarters Kanyantorogo Sub county Source: Other Transfers from Central Government 6,110

Total for LCIII: Kihihi **County: KIKINZI** **7,700**

LCII: Kabuga Sub county headquarters Kihihi Sub county Source: Other Transfers from Central Government 7,700

Total for LCIII: Nyamirama Sub county **County: KIKINZI** **6,128**

LCII: Ntungwa headquarters Nyamirama sub county Source: Other Transfers from Central Government 6,128

Total for LCIII: Mpungu Sub county **County: KIKINZI** **5,903**

LCII: Mpungu headquarters Mpungu sub county Source: Other Transfers from Central Government 5,903

Total for LCIII: Nyakinoni Sub county **County: KIKINZI** **4,215**

LCII: Nyakinoni headquarters Nyakinoni sub county Source: Other Transfers from Central Government 4,215

Total for LCIII: Nyanga sub county **County: KIKINZI** **4,117**

LCII: Nyanga headquarters Nyanga sub county Source: Other Transfers from Central Government 4,117

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<i>LCII: Kayanja</i>	<i>Connects Kyeijanga to Katete Tc</i>	<i>Routine Manual maintenance of Katete-Kyeijanga (13.5km)</i>	<i>Source: Other Transfers from Central Government</i>	5,250
Total for LCIII: Kirima Sub county		County: KIKINZI		58,700
<i>LCII: Bushura</i>	<i>Connects Kirima to Kanungu Town council</i>	<i>Mechanized Maintenance of Bugarama - Rutoro-Burebane</i>	<i>Source: Other Transfers from Central Government</i>	25,100
<i>LCII: Kazuru</i>	<i>Connects Kanungu TC to Kirima sc</i>	<i>6.0Kms Routine Manual maintenance of Kanungu-Masya-Kazuru road (16.8km)</i>	<i>Source: Other Transfers from Central Government</i>	15,600
<i>LCII: Rubimbwa</i>	<i>Bukono to Kashaki villages</i>	<i>Mechanized Maintanance of Bukono-Kashaki 4km</i>	<i>Source: Other Transfers from Central Government</i>	18,000
Total for LCIII: Kanyantorogo Sub county		County: KIKINZI		67,840
<i>LCII: Burema</i>	<i>Connects Burema to Runyinya in Kanyantorogo</i>	<i>Routine Manual maintenance of Burema-Kanyungusi 9.2km</i>	<i>Source: Other Transfers from Central Government</i>	3,000
<i>LCII: Kishenyi</i>	<i>connects Kanyantorogo to Butogota</i>	<i>Routine Manual maintenance of Kishenyi-Kihembe (10km)</i>	<i>Source: Other Transfers from Central Government</i>	3,750
<i>LCII: Nyamigoye</i>	<i>Connects Keyijanga Tc to Nyamigoye Tc</i>	<i>Mechanized Maintanance of Kyeijanga-Nyamigoye 16.8Km</i>	<i>Source: Other Transfers from Central Government</i>	61,090
Total for LCIII: Kihihi		County: KIKINZI		8,250
<i>LCII: Kabuga</i>	<i>connects Kihihi TC to Kihihi SC</i>	<i>Routine Manual maintenance of Kihihi-Matanda-Kameme(21km)</i>	<i>Source: Other Transfers from Central Government</i>	8,250
Total for LCIII: Kanungu Town council		County: KIKINZI		10,000
<i>LCII: Northern Ward</i>	<i>connects kanungu TC to Kambuga TC</i>	<i>Routine maintenance of Kijubwe-Kigando-Kammbuga</i>	<i>Source: Other Transfers from Central Government</i>	10,000

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Total for LCIII: Nyamirama Sub county		County: KIKINZI	6,000
<i>LCII: Mashaku</i>	<i>Connects Kambuga to Nyamirama</i>	<i>Routine Manual maintenance of Bugongi-Nyamirama (14.5km)</i>	<i>Source: Other Transfers from Central Government</i> 6,000
Total for LCIII: Mpungu Sub county		County: KIKINZI	2,250
<i>LCII: Buremba</i>	<i>Connects Karambi tc to Ahakikome tc in Mpungu</i>	<i>Routine Manual maintenance of Ahakikome-Karambi (7.3km)</i>	<i>Source: Other Transfers from Central Government</i> 2,250
Total for LCIII: Nyanga sub county		County: KIKINZI	52,977
<i>LCII: Nyanga</i>	<i>Connects Kihiki TC to Ishasha border</i>	<i>Routine Manual maintenance of Kihiki-Nyanga-Ishasha (10km)</i>	<i>Source: Other Transfers from Central Government</i> 3,750
<i>LCII: Nyanga</i>	<i>connects Kihiki town council to Nyanga sub county</i>	<i>Mechanized Maintanance of Nyakatunguru-Bihomborwa□ Nyanga 14.5 Kms</i>	<i>Source: Other Transfers from Central Government</i> 49,227
Total for LCIII: Kambuga Town Council		County: KIKINZI	1,500
<i>LCII: Southern Ward</i>	<i>Kambuga TC</i>	<i>Rountine Manual maintenance of Kambuga-Nyabushoro (4.5km)</i>	<i>Source: Other Transfers from Central Government</i> 1,500
Total for LCIII: Rugyeyo Sub county		County: KIKINZI	2,250
<i>LCII: Kitojo</i>	<i>Connects Rugyeyo to Rutenga</i>	<i>Routine Manual maintenance of Rugyeyo-Muramba (6km)</i>	<i>Source: Other Transfers from Central Government</i> 2,250
Total for LCIII: Kinaaba Sub county		County: KIKINZI	14,000
<i>LCII: Kamakona</i>	<i>connects rutenga to Mpungu via Kinaba sc</i>	<i>Routine Manual maintenance of Rutenga-Kinaba-Kiziba-Mpungu (24.5km)</i>	<i>Source: Other Transfers from Central Government</i> 14,000
Total for LCIII: Kambuga Sub county		County: KIKINZI	33,653
<i>LCII: Kiringa</i>	<i>connects kanungu TC to Kambuga TC</i>	<i>Mechanized Maintanance of Karubanda-Kigando□ Kambuga 7.3Km</i>	<i>Source: Other Transfers from Central Government</i> 18,627

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LCII: Nyarutojo	Bikomero culvert bridge installation	Kyamugaga-Bikomero road culvert bridge installation and maintenance	Source: Other Transfers from Central Government	15,026						
Total for LCIII: Kayonza Sub county		County: KIKINZI		7,500						
LCII: Karangara	connects butogota TC to Kayonza SC	Routine Manual maintenance of Ntungamo-Karangara-Ahamayanja (11.3km)	Source: Other Transfers from Central Government	3,750						
LCII: Mukono	connects buhoma tc to Kinisa	Routine Manual maintenance of Mukono-Samaria-Katembe(10km)	Source: Other Transfers from Central Government	3,750						
263106 Other Current grants	0	372,607	0	0	372,607	0	0	0	0	0
Total Cost of output8158	0	372,607	0	0	372,607	0	308,570	0	0	308,570
Total Cost of Lower Local Services	0	935,979	0	0	935,979	0	805,605	0	0	805,605
Total cost of District, Urban and Community Access Roads	119,248	975,109	0	0	1,094,357	90,000	851,736	0	0	941,736

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	89,109	0	0	89,109
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8201	0	15,000	0	0	15,000	0	99,109	0	0	99,109

048202 Vehicle Maintenance

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	25,000	0	0	25,000
Total Cost of output8202	0	20,000	0	0	20,000	0	30,000	0	0	30,000

048203 Plant Maintenance

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	52,660	0	0	52,660	0	37,660	0	0	37,660

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Total Cost of output8203	0	52,660	0	0	52,660	0	42,660	0	0	42,660
Total Cost of Higher LG Services	0	87,660	0	0	87,660	0	171,769	0	0	171,769
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	28,899	0	28,899	0	0	384,432	0	384,432
Total for LCIII: Kanungu Town council			County: KIKINZI							384,432
<i>LCII: Western Ward district</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Locally Raised Revenues</i>						<i>384,432</i>
Total Cost of output8282	0	0	28,899	0	28,899	0	0	384,432	0	384,432
Total Cost of Capital Purchases	0	0	28,899	0	28,899	0	0	384,432	0	384,432
Total cost of District Engineering Services	0	87,660	28,899	0	116,559	0	171,769	384,432	0	556,201
Total cost of Roads and Engineering	119,248	1,062,769	28,899	0	1,210,916	90,000	1,023,505	384,432	0	1,497,937

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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	78,322	47,129	76,288
Sector Conditional Grant (Non-Wage)	78,322	47,129	76,288
Development Revenues	408,003	408,003	377,751
Sector Development Grant	388,201	388,201	357,949
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	486,324	455,131	454,039
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,322	43,971	76,288
Development Expenditure			
Domestic Development	408,003	288,442	377,751
External Financing	0	0	0
Total Expenditure	486,324	332,413	454,039

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										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,100	0	0	3,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	9,120	0	0	9,120	0	9,120	0	0	9,120
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8101	0	19,120	0	0	19,120	0	19,120	0	0	19,120

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	21,548	0	0	21,548	0	11,960	0	0	11,960
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227001 Travel inland	0	6,000	0	0	6,000	0	15,588	0	0	15,588
Total Cost of output8102	0	27,548	0	0	27,548	0	27,548	0	0	27,548

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	23,290	0	0	23,290	0	18,018	0	0	18,018
227001 Travel inland	0	8,364	0	0	8,364	0	11,602	0	0	11,602
Total Cost of output8103	0	31,654	0	0	31,654	0	29,620	0	0	29,620
Total Cost of Higher LG Services	0	78,322	0	0	78,322	0	76,288	0	0	76,288

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,371	0	48,371	0	0	52,793	0	52,793
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Total for LCIII: Kanungu Town council **County: KIKINZI** **32,991**

LCII: Eastern Ward District head quarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 27,855

LCII: Eastern Ward water quality around Kanungu district . Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 5,136

Total for LCIII: Nyakinoni Sub county **County: KIKINZI** **19,802**

LCII: Nyakinoni Nyakinoni and Kirima sub county headquarters Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 19,802

312104 Other Structures	0	0	35,804	0	35,804	0	0	0	0	0
Total Cost of output8175	0	0	84,175	0	84,175	0	0	52,793	0	52,793

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	17,893	0	17,893	0	0	0	0	0
Total Cost of output8180	0	0	17,893	0	17,893	0	0	0	0	0

098181 Spring protection

281501 Environment Impact Assessment for Capital Works	0	0	520	0	520	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000

Total for LCIII: Kanungu Town council **County: KIKINZI** **7,000**

LCII: Eastern Ward District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 7,000

312104 Other Structures	0	0	38,480	0	38,480	0	0	42,000	0	42,000
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Total for LCIII: Katete Sub county		County: KIKINZI	12,000
LCII: Kayanja	Protection of Nsasi spring	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 6,000
LCII: Nyakishojwa	Protection of Rweyerezo spring	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 6,000
Total for LCIII: Kanyantorogo Sub county		County: KIKINZI	12,000
LCII: Kihembe	protection of Rwemipi spring	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 6,000
LCII: Nyamigoye	protection of katebire spring	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 6,000
Total for LCIII: Mpungu Sub county		County: KIKINZI	6,000
LCII: Mpungu	protection of nyakahanga spring	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 6,000
Total for LCIII: Kinaaba Sub county		County: KIKINZI	12,000
LCII: Kamakona	Protection of Runyami spring	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 6,000
LCII: Kamakona	protection of rutooma spring	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 6,000
Total Cost of output8181		0 0 39,000 0 39,000 0 0 49,000 0 49,000	
098184 Construction of piped water supply system			
281503 Engineering and Design Studies & Plans for capital works	0 0 0 0 0 0 0 72,000 0 72,000		
Total for LCIII: Kirima Sub county		County: KIKINZI	14,000
LCII: Kazuru	Design of Nyabugoto mini GFS	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 14,000
Total for LCIII: Mpungu Sub county		County: KIKINZI	20,000
LCII: Mpungu	Design for expansion of inywereo GFS	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 20,000
Total for LCIII: Kinaaba Sub county		County: KIKINZI	12,000
LCII: Kiziba	Design of Kiziba mini GFS	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 12,000

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Total for LCIII: Kayonza Sub county			County: KIKINZI							26,000
LCII: Mukono	design of bwashwa GFS	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							26,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kanungu Town council			County: KIKINZI							10,000
LCII: Eastern Ward	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							10,000
312104 Other Structures	0	0	266,935	0	266,935	0	0	193,958	0	193,958
Total for LCIII: Kirima Sub county			County: KIKINZI							65,138
LCII: Kihanda	Rehabilitation of Kihanda GFS	Construction Services - Water Schemes-418	Source: Sector Development Grant							65,138
Total for LCIII: Nyakinoni Sub county			County: KIKINZI							71,820
LCII: Nyakinoni	Extension of piped water in Nyakinoni villages	Construction Services - Water Schemes-418	Source: Sector Development Grant							71,820
Total for LCIII: Rugyeyo Sub county			County: KIKINZI							57,000
LCII: Kayungwe	Rehabilitation of Kayungwe GFS	Construction Services - Water Schemes-418	Source: Sector Development Grant							57,000
Total Cost of output8184	0	0	266,935	0	266,935	0	0	275,958	0	275,958
Total Cost of Capital Purchases	0	0	408,003	0	408,003	0	0	377,751	0	377,751
Total cost of Rural Water Supply and Sanitation	0	78,322	408,003	0	486,324	0	76,288	377,751	0	454,039
Total cost of Water	0	78,322	408,003	0	486,324	0	76,288	377,751	0	454,039

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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	1,007,501	222,726	726,978
District Unconditional Grant (Non-Wage)	1,000	750	2,000
District Unconditional Grant (Wage)	182,578	156,645	202,000
Locally Raised Revenues	23,000	16,462	4,000
Other Transfers from Central Government	680,000	0	500,000
Sector Conditional Grant (Non-Wage)	19,269	11,595	18,978
Urban Unconditional Grant (Wage)	101,654	37,275	0
Development Revenues	0	0	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	1,007,501	222,726	751,978
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	284,232	201,611	202,000
Non Wage	723,269	28,805	524,978
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	1,007,501	230,416	751,978

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	284,232	0	0	0	284,232	202,000	0	0	0	202,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,002	0	0	1,002	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	280	0	0	280	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	560	0	0	560
221012 Small Office Equipment	0	180	0	0	180	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	500,000	0	0	500,000
227001 Travel inland	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	526	0	0	526	0	400	0	0	400
Total Cost of output8301	284,232	5,189	0	0	289,421	202,000	507,500	0	0	709,500

098302 Tourism Development

224006 Agricultural Supplies	0	680,000	0	0	680,000	0	0	0	0	0
Total Cost of output8302	0	680,000	0	0	680,000	0	0	0	0	0

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	900	0	0	900
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	799	0	0	799
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8303	0	6,000	0	0	6,000	0	2,899	0	0	2,899

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

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	700	0	0	700
221001 Advertising and Public Relations	0	40	0	0	40	0	0	0	0	0
221009 Welfare and Entertainment	0	60	0	0	60	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	900	0	0	900
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output8304	0	3,000	0	0	3,000	0	1,800	0	0	1,800

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output8305	0	3,000	0	0	3,000	0	1,800	0	0	1,800

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400	0	100	0	0	100

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	100	0	0	100
222001 Telecommunications	0	97	0	0	97	0	0	0	0	0
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,303	0	0	1,303	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8306	0	4,000	0	0	4,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
221001 Advertising and Public Relations	0	0	0	0	0	0	78	0	0	78
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
223004 Guard and Security services	0	100	0	0	100	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,560	0	0	1,560	0	800	0	0	800
228002 Maintenance - Vehicles	0	240	0	0	240	0	0	0	0	0
Total Cost of output8307	0	3,000	0	0	3,000	0	1,978	0	0	1,978

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	800	0	0	800
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,000	0	0	1,000
Total Cost of output8308	0	4,000	0	0	4,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output8309	0	4,000	0	0	4,000	0	2,000	0	0	2,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,380	0	0	1,380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output8310	0	5,080	0	0	5,080	0	0	0	0	0

098311 Infrastrutture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,001	0	0	1,001
221002 Workshops and Seminars	0	981	0	0	981	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	620	0	0	620	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	419	0	0	419	0	800	0	0	800
228001 Maintenance - Civil	0	780	0	0	780	0	0	0	0	0
Total Cost of output8311	0	6,000	0	0	6,000	0	3,001	0	0	3,001
Total Cost of Higher LG Services	284,232	723,269	0	0	1,007,501	202,000	524,978	0	0	726,978
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Kambuga Sub county			County: KIKINZI							25,000
<i>LCII: Kiringa</i>	<i>Kiringa</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>25,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Natural Resources Management	284,232	723,269	0	0	1,007,501	202,000	524,978	25,000	0	751,978
Total cost of Natural Resources	284,232	723,269	0	0	1,007,501	202,000	524,978	25,000	0	751,978

Vote:519 Kanungu District

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	323,628	220,402	316,024
District Unconditional Grant (Non-Wage)	7,000	5,250	5,000
District Unconditional Grant (Wage)	214,978	156,295	214,978
Locally Raised Revenues	30,100	17,945	27,000
Other Transfers from Central Government	17,000	0	17,000
Sector Conditional Grant (Non-Wage)	54,550	40,912	52,046
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	323,628	220,402	316,024
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	214,978	181,521	214,978
Non Wage	108,650	56,978	101,046
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	323,628	238,499	316,024

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

221002 Workshops and Seminars	0	8,582	0	0	8,582	0	0	0	0	0
227001 Travel inland	0	8,582	0	0	8,582	0	17,164	0	0	17,164
Total Cost of output8102	0	17,164	0	0	17,164	0	17,164	0	0	17,164

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	214,978	0	0	0	214,978	214,978	0	0	0	214,978
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0

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227001 Travel inland	0	6,700	0	0	6,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8104	214,978	30,100	0	0	245,078	214,978	0	0	0	214,978

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,106	0	0	1,106
227001 Travel inland	0	5,237	0	0	5,237	0	5,432	0	0	5,432
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,700	0	0	1,700
Total Cost of output8105	0	8,237	0	0	8,237	0	8,238	0	0	8,238

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,300	0	0	1,300
Total Cost of output8107	0	3,000	0	0	3,000	0	4,300	0	0	4,300

108108 Children and Youth Services

227001 Travel inland	0	5,454	0	0	5,454	0	5,454	0	0	5,454
Total Cost of output8108	0	5,454	0	0	5,454	0	5,454	0	0	5,454

108110 Support to Disabled and the Elderly

227001 Travel inland	0	3,048	0	0	3,048	0	0	0	0	0
282101 Donations	0	7,952	0	0	7,952	0	8,406	0	0	8,406
Total Cost of output8110	0	11,000	0	0	11,000	0	8,406	0	0	8,406

108112 Work based inspections

227001 Travel inland	0	2,800	0	0	2,800	0	2,890	0	0	2,890
Total Cost of output8112	0	2,800	0	0	2,800	0	2,890	0	0	2,890

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	16,240	0	0	16,240	0	0	0	0	0
Total Cost of output8114	0	17,000	0	0	17,000	0	17,000	0	0	17,000

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,894	0	0	3,894
Total Cost of output8115	0	0	0	0	0	0	3,894	0	0	3,894

108116 Social Rehabilitation Services

227001 Travel inland	0	1,000	0	0	1,000	0	4,271	0	0	4,271
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8116	0	3,000	0	0	3,000	0	4,271	0	0	4,271

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	895	0	0	895	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	3,729	0	0	3,729
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8117	0	10,895	0	0	10,895	0	29,429	0	0	29,429
Total Cost of Higher LG Services	214,978	108,650	0	0	323,628	214,978	101,046	0	0	316,024
Total cost of Community Mobilisation and Empowerment	214,978	108,650	0	0	323,628	214,978	101,046	0	0	316,024
Total cost of Community Based Services	214,978	108,650	0	0	323,628	214,978	101,046	0	0	316,024

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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	132,293	104,220	135,720
District Unconditional Grant (Non-Wage)	79,000	59,250	76,320
District Unconditional Grant (Wage)	33,293	24,970	36,400
Locally Raised Revenues	20,000	20,000	23,000
Development Revenues	11,000	11,000	182,387
District Discretionary Development Equalization Grant	11,000	11,000	33,600
External Financing	0	0	148,787
Total Revenues shares	143,293	115,220	318,107
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,293	23,129	36,400
Non Wage	99,000	56,700	99,320
Development Expenditure			
Domestic Development	11,000	11,000	33,600
External Financing	0	0	148,787
Total Expenditure	143,293	90,829	318,107

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	33,293	0	0	0	33,293	36,400	0	0	0	36,400
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,151	0	0	1,151
221012 Small Office Equipment	0	0	0	0	0	0	358	0	0	358

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222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8301	33,293	9,700	0	0	42,993	36,400	13,009	0	0	49,409

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,400	0	0	6,400
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	3,840	3,840
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	24,000	24,000
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	3,200	5,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	6,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	4,000	6,400
222001 Telecommunications	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	4,300	0	0	4,300	0	7,200	0	36,960	44,160
Total Cost of output8302	0	11,500	0	0	11,500	0	20,000	0	80,000	100,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	4,000	5,200
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,261	0	4,600	6,861
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8303	0	6,500	0	0	6,500	0	8,261	0	8,600	16,861

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,787	1,787
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	960	0	0	960	0	2,000	0	4,400	6,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,760	0	0	1,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,340	0	0	1,340
227001 Travel inland	0	2,640	0	0	2,640	0	3,500	0	32,000	35,500
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,400	0	10,000	12,400
Total Cost of output8304	0	10,300	0	0	10,300	0	11,000	0	60,187	71,187

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8305	0	6,000	0	0	6,000	0	7,000	0	0	7,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	11,200	0	0	11,200	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output8306	0	26,000	0	0	26,000	0	11,800	0	0	11,800

138307 Management Information Systems

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	3,400	0	0	3,400
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	6,500	0	0	6,500	0	6,500	0	0	6,500

138308 Operational Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of output8308	0	6,000	0	0	6,000	0	6,750	0	0	6,750

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,400	0	0	2,400
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	4,000	0	0	4,000
Total Cost of output8309	0	16,500	0	0	16,500	0	15,000	0	0	15,000

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Total Cost of Higher LG Services	33,293	99,000	0	0	132,293	36,400	99,320	0	148,787	284,507
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,000	0	11,000	0	0	33,600	0	33,600
Total for LCIII: Kanungu Town council			County: KIKINZI						33,600	
<i>LCII: Northern Ward</i>	<i>Mashenga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>33,600</i>
Total Cost of output8372	0	0	11,000	0	11,000	0	0	33,600	0	33,600
Total Cost of Capital Purchases	0	0	11,000	0	11,000	0	0	33,600	0	33,600
Total cost of Local Government Planning Services	33,293	99,000	11,000	0	143,293	36,400	99,320	33,600	148,787	318,107
Total cost of Planning	33,293	99,000	11,000	0	143,293	36,400	99,320	33,600	148,787	318,107

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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	61,842	64,260	65,000
District Unconditional Grant (Non-Wage)	17,000	12,750	17,000
District Unconditional Grant (Wage)	28,842	37,610	32,000
Locally Raised Revenues	16,000	13,900	16,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,842	64,260	65,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	28,842	37,564	32,000
Non Wage	33,000	21,669	33,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,842	59,233	65,000

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	28,842	0	0	0	28,842	32,000	0	0	0	32,000
221003 Staff Training	0	1,972	0	0	1,972	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	410	0	0	410	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	320	0	0	320
221017 Subscriptions	0	750	0	0	750	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	120	0	0	120	0	120	0	0	120

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227001 Travel inland	0	7,410	0	0	7,410	0	7,480	0	0	7,480
227004 Fuel, Lubricants and Oils	0	2,408	0	0	2,408	0	3,010	0	0	3,010
Total Cost of output8201	28,842	13,990	0	0	42,832	32,000	14,440	0	0	46,440

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,772	0	0	1,772	0	1,772	0	0	1,772
221008 Computer supplies and Information Technology (IT)	0	1,803	0	0	1,803	0	1,810	0	0	1,810
221011 Printing, Stationery, Photocopying and Binding	0	1,142	0	0	1,142	0	1,200	0	0	1,200
227001 Travel inland	0	8,700	0	0	8,700	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	0	3,698	0	0	3,698	0	3,698	0	0	3,698
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output8202	0	17,115	0	0	17,115	0	17,180	0	0	17,180

148203 Sector Capacity Development

227001 Travel inland	0	1,380	0	0	1,380	0	1,380	0	0	1,380
Total Cost of output8203	0	1,380	0	0	1,380	0	1,380	0	0	1,380

148204 Sector Management and Monitoring

227001 Travel inland	0	515	0	0	515	0	0	0	0	0
Total Cost of output8204	0	515	0	0	515	0	0	0	0	0
Total Cost of Higher LG Services	28,842	33,000	0	0	61,842	32,000	33,000	0	0	65,000
Total cost of Internal Audit Services	28,842	33,000	0	0	61,842	32,000	33,000	0	0	65,000
Total cost of Internal Audit	28,842	33,000	0	0	61,842	32,000	33,000	0	0	65,000

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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	91,747	72,334	111,836
District Unconditional Grant (Wage)	53,553	41,598	86,517
Locally Raised Revenues	10,000	9,590	10,000
Sector Conditional Grant (Non-Wage)	16,436	12,327	15,319
Urban Unconditional Grant (Wage)	11,758	8,819	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,747	72,334	111,836
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	65,311	45,300	86,517
Non Wage	26,436	21,775	25,319
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	91,747	67,075	111,836

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	65,311	0	0	0	65,311	86,517	0	0	0	86,517
227001 Travel inland	0	1,860	0	0	1,860	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	1,420	0	0	1,420	0	0	0	0	0
Total Cost of output8301	65,311	3,280	0	0	68,590	86,517	3,900	0	0	90,417
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,376	0	0	1,376	0	0	0	0	0
221012 Small Office Equipment	0	101	0	0	101	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	800	0	0	800

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227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	0	0	0	0
Total Cost of output8302	0	4,937	0	0	4,937	0	800	0	0	800
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	892	0	0	892	0	1,500	0	0	1,500
Total Cost of output8303	0	2,522	0	0	2,522	0	2,700	0	0	2,700
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	3,294	0	0	3,294
227001 Travel inland	0	2,500	0	0	2,500	0	906	0	0	906
227004 Fuel, Lubricants and Oils	0	2,569	0	0	2,569	0	2,628	0	0	2,628
Total Cost of output8304	0	5,319	0	0	5,319	0	6,828	0	0	6,828
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	304	0	0	304	0	0	0	0	0
227001 Travel inland	0	1,296	0	0	1,296	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,520	0	0	1,520
Total Cost of output8305	0	3,100	0	0	3,100	0	3,020	0	0	3,020
068306 Industrial Development Services										
227001 Travel inland	0	1,072	0	0	1,072	0	1,350	0	0	1,350
227004 Fuel, Lubricants and Oils	0	379	0	0	379	0	379	0	0	379
Total Cost of output8306	0	1,451	0	0	1,451	0	1,729	0	0	1,729
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	489	0	0	489	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	199	0	0	199
221017 Subscriptions	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	1,340	0	0	1,340	0	443	0	0	443
Total Cost of output8308	0	5,829	0	0	5,829	0	6,342	0	0	6,342
Total Cost of Higher LG Services	65,311	26,436	0	0	91,747	86,517	25,319	0	0	111,836
Total cost of Commercial Services	65,311	26,436	0	0	91,747	86,517	25,319	0	0	111,836
Total cost of Trade Industry and Local Development	65,311	26,436	0	0	91,747	86,517	25,319	0	0	111,836

Vote:519 Kanungu 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
Kihihi town council	534,684	160,218	262,648
Katete Sub county	44,239	17,312	56,570
Kirima Sub county	47,031	22,807	85,120
Kanyantorogo Sub county	47,504	17,834	88,881
Kihihi	59,546	16,636	99,509
Kanungu Town council	236,737	123,684	198,156
Nyamirama Sub county	45,598	20,999	93,486
Mpungu Sub county	37,304	18,139	69,585
Butogota Town Council	196,244	47,963	150,898
Nyakinoni Sub county	37,627	16,854	62,128
Nyanga sub county	28,844	14,873	48,984
Kambuga Town Council	164,010	66,333	134,584
Rugyeyo Sub county	54,807	27,133	104,832
Kinaaba Sub county	29,606	11,503	55,663
Kambuga Sub county	48,575	22,684	89,786
Kayonza Sub county	74,013	33,669	125,635
Rutenga Sub county	41,497	17,109	84,326
Grand Total	1,727,866	655,749	1,810,791
<i>o/w: Wage:</i>	<i>522,512</i>	<i>225,521</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>829,431</i>	<i>282,442</i>	<i>1,305,644</i>
<i>Domestic Devt:</i>	<i>375,923</i>	<i>147,786</i>	<i>505,147</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:519 Kanungu District**FY 2021/22****SubCounty/Town Council/Division: Kihhi town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	359,666	184,971	236,609
Locally Raised Revenues	91,805	25,000	173,522
Urban Unconditional Grant (Non-Wage)	63,140	29,987	63,087
Urban Unconditional Grant (Wage)	204,721	129,984	0
<i>Development Revenues</i>	175,018	109,130	26,039
Locally Raised Revenues	149,185	83,296	0
Urban Discretionary Development Equalization Grant	25,833	25,833	26,039
Total Revenue Shares	534,684	294,101	262,648
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	204,721	72,068	0
Non Wage	154,945	40,785	236,609
<i>Development Expenditure</i>			
Domestic Development	175,018	47,365	26,039
External Financing	0	0	0
Total Expenditure	534,684	160,218	262,648

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Katete 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	37,085	23,864	36,553
District Unconditional Grant (Non-Wage)	8,085	6,064	8,203
Locally Raised Revenues	29,000	17,800	28,350
Development Revenues	7,153	7,153	20,016
District Discretionary Development Equalization Grant	7,153	7,153	20,016
Total Revenue Shares	44,239	31,017	56,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,085	12,543	36,553
Development Expenditure			
Domestic Development	7,153	4,769	20,016
External Financing	0	0	0
Total Expenditure	44,239	17,312	56,570

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Kirima 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	33,913	17,592	48,343
District Unconditional Grant (Non-Wage)	14,113	10,592	14,343
Locally Raised Revenues	19,800	7,000	34,000
Development Revenues	13,118	13,118	36,776
District Discretionary Development Equalization Grant	13,118	13,118	36,776
Total Revenue Shares	47,031	30,710	85,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,913	14,061	48,343
Development Expenditure			
Domestic Development	13,118	8,746	36,776
External Financing	0	0	0
Total Expenditure	47,031	22,807	85,120

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Kanyantorogo 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	33,653	19,300	49,937
District Unconditional Grant (Non-Wage)	14,853	7,900	15,137
Locally Raised Revenues	18,800	11,400	34,800
Development Revenues	13,851	13,851	38,943
District Discretionary Development Equalization Grant	13,851	13,851	38,943
Total Revenue Shares	47,504	33,151	88,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,653	8,600	49,937
Development Expenditure			
Domestic Development	13,851	9,234	38,943
External Financing	0	0	0
Total Expenditure	47,504	17,834	88,881

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FY 2021/22

SubCounty/Town Council/Division: Kihikihi

<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	46,271	26,334	62,155
District Unconditional Grant (Non-Wage)	14,271	10,703	14,555
Locally Raised Revenues	32,000	15,631	47,600
Development Revenues	13,275	21,801	37,354
District Discretionary Development Equalization Grant	13,275	16,548	37,354
District Unconditional Grant (Non-Wage)	0	5,252	0
Total Revenue Shares	59,546	48,135	99,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,271	16,636	62,155
Development Expenditure			
Domestic Development	13,275	0	37,354
External Financing	0	0	0
Total Expenditure	59,546	16,636	99,509

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Kanungu 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	216,072	255,031	177,432
Locally Raised Revenues	53,000	23,500	126,380
Urban Unconditional Grant (Non-Wage)	51,334	54,286	51,052
Urban Unconditional Grant (Wage)	111,738	177,245	0
Development Revenues	20,665	23,496	20,724
Urban Discretionary Development Equalization Grant	20,665	23,496	20,724
Total Revenue Shares	236,737	278,527	198,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,738	88,516	0
Non Wage	104,334	35,167	177,432
Development Expenditure			
Domestic Development	20,665	0	20,724
External Financing	0	0	0
Total Expenditure	236,737	123,684	198,156

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Nyamirama 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	31,800	16,199	54,832
District Unconditional Grant (Non-Wage)	14,800	8,799	15,032
Locally Raised Revenues	17,000	7,400	39,800
Development Revenues	13,799	13,799	38,654
District Discretionary Development Equalization Grant	13,799	13,799	38,654
Total Revenue Shares	45,598	29,997	93,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,800	11,800	54,832
Development Expenditure			
Domestic Development	13,799	9,199	38,654
External Financing	0	0	0
Total Expenditure	45,598	20,999	93,486

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Mpungu 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	27,482	14,286	42,056
District Unconditional Grant (Non-Wage)	10,782	8,086	10,956
Locally Raised Revenues	16,700	6,200	31,100
Development Revenues	9,822	6,548	27,529
District Discretionary Development Equalization Grant	9,822	6,548	27,529
Total Revenue Shares	37,304	20,834	69,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,482	11,591	42,056
Development Expenditure			
Domestic Development	9,822	6,548	27,529
External Financing	0	0	0
Total Expenditure	37,304	18,139	69,585

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Butogota 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	180,847	116,093	135,390
Locally Raised Revenues	25,800	7,133	96,150
Urban Unconditional Grant (Non-Wage)	39,302	29,476	39,240
Urban Unconditional Grant (Wage)	115,746	79,484	0
Development Revenues	15,396	15,396	15,508
Urban Discretionary Development Equalization Grant	15,396	15,396	15,508
Total Revenue Shares	196,244	131,489	150,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,746	18,482	0
Non Wage	65,102	21,783	135,390
Development Expenditure			
Domestic Development	15,396	7,698	15,508
External Financing	0	0	0
Total Expenditure	196,244	47,963	150,898

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Nyakinoni 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	29,584	11,492	39,800
District Unconditional Grant (Non-Wage)	8,984	4,492	9,050
Locally Raised Revenues	20,600	7,000	30,750
Development Revenues	8,043	8,043	22,328
District Discretionary Development Equalization Grant	8,043	8,043	22,328
Total Revenue Shares	37,627	19,535	62,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,584	11,492	39,800
Development Expenditure			
Domestic Development	8,043	5,362	22,328
External Financing	0	0	0
Total Expenditure	37,627	16,854	62,128

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Nyanga sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,638	10,069	28,679
District Unconditional Grant (Non-Wage)	8,138	4,069	8,309
Locally Raised Revenues	13,500	6,000	20,370
Development Revenues	7,206	7,206	20,305
District Discretionary Development Equalization Grant	7,206	7,206	20,305
Total Revenue Shares	28,844	17,275	48,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,638	10,069	28,679
Development Expenditure			
Domestic Development	7,206	4,804	20,305
External Financing	0	0	0
Total Expenditure	28,844	14,873	48,984

Vote:519 Kanungu District**FY 2021/22****SubCounty/Town Council/Division: Kambuga Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	153,485	128,583	123,997
Locally Raised Revenues	35,000	13,790	95,900
Urban Unconditional Grant (Non-Wage)	28,177	21,133	28,097
Urban Unconditional Grant (Wage)	90,308	93,660	0
<i>Development Revenues</i>	10,526	7,695	10,587
Urban Discretionary Development Equalization Grant	10,526	7,695	10,587
Total Revenue Shares	164,010	136,277	134,584
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	90,308	46,455	0
Non Wage	63,177	19,878	123,997
<i>Development Expenditure</i>			
Domestic Development	10,526	0	10,587
External Financing	0	0	0
Total Expenditure	164,010	66,333	134,584

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Rugyeyo 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	39,910	17,201	63,143
District Unconditional Grant (Non-Wage)	15,910	7,401	16,143
Locally Raised Revenues	24,000	9,800	47,000
Development Revenues	14,897	14,897	41,689
District Discretionary Development Equalization Grant	14,897	14,897	41,689
Total Revenue Shares	54,807	32,098	104,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,910	17,201	63,143
Development Expenditure			
Domestic Development	14,897	9,932	41,689
External Financing	0	0	0
Total Expenditure	54,807	27,133	104,832

Vote:519 Kanungu District**FY 2021/22****SubCounty/Town Council/Division: Kinaaba Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,773	9,779	33,624
District Unconditional Grant (Non-Wage)	8,773	6,579	8,944
Locally Raised Revenues	13,000	3,200	24,680
Development Revenues	7,834	7,834	22,039
District Discretionary Development Equalization Grant	7,834	7,834	22,039
Total Revenue Shares	29,606	17,613	55,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,773	7,586	33,624
Development Expenditure			
Domestic Development	7,834	3,917	22,039
External Financing	0	0	0
Total Expenditure	29,606	11,503	55,663

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Kambuga 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	32,997	20,748	46,074
District Unconditional Grant (Non-Wage)	16,597	12,448	16,884
Locally Raised Revenues	16,400	8,300	29,190
Development Revenues	15,577	15,577	43,711
District Discretionary Development Equalization Grant	15,577	15,577	43,711
Total Revenue Shares	48,575	36,326	89,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,997	12,299	46,074
Development Expenditure			
Domestic Development	15,577	10,385	43,711
External Financing	0	0	0
Total Expenditure	48,575	22,684	89,786

Vote:519 Kanungu District**FY 2021/22****SubCounty/Town Council/Division: Kayonza 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	55,034	35,626	72,966
District Unconditional Grant (Non-Wage)	20,034	15,026	20,166
Locally Raised Revenues	35,000	20,600	52,800
Development Revenues	18,978	18,978	52,669
District Discretionary Development Equalization Grant	18,978	18,978	52,669
Total Revenue Shares	74,013	54,604	125,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,034	21,017	72,966
Development Expenditure			
Domestic Development	18,978	12,652	52,669
External Financing	0	0	0
Total Expenditure	74,013	33,669	125,635

Vote:519 Kanungu District

FY 2021/22

SubCounty/Town Council/Division: Rutenga 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	30,733	9,933	54,052
District Unconditional Grant (Non-Wage)	11,733	2,933	11,962
Locally Raised Revenues	19,000	7,000	42,090
Development Revenues	10,764	10,764	30,275
District Discretionary Development Equalization Grant	10,764	10,764	30,275
Total Revenue Shares	41,497	20,697	84,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,733	9,933	54,052
Development Expenditure			
Domestic Development	10,764	7,176	30,275
External Financing	0	0	0
Total Expenditure	41,497	17,109	84,326

Vote:519 Kanungu District**FY 2021/22****SubCounty/Town Council/Division: Kihhi town council****Workplan : Internal Audit****(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	15,000	0	8,300
Locally Raised Revenues	15,000	0	8,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	0	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	8,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	8,300

(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				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	1,400	0	0	1,400
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	6,900	0	0	6,900
Total Cost of Output 02	0	0	0	0	0	0	6,900	0	0	6,900
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	8,300	0	0	8,300
Total cost of Internal Audit Services	0	15,000	0	0	15,000	0	8,300	0	0	8,300
Total cost of Internal Audit	0	15,000	0	0	15,000	0	8,300	0	0	8,300

Vote:519 Kanungu District**FY 2021/22****Workplan : Trade Industry and Local Development****(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	11,758	0	0
Urban Unconditional Grant (Wage)	11,758	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,758	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,758	0	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	11,758	0	0	0	11,758	0	0	0	0	0
Total Cost of Output 01	11,758	0	0	0	11,758	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,758	0	0	0	11,758	0	0	0	0	0
Total cost of Commercial Services	11,758	0	0	0	11,758	0	0	0	0	0
Total cost of Trade Industry and Local Development	11,758	0	0	0	11,758	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:519 Kanungu District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,843	104,539	136,909
Locally Raised Revenues	0	0	73,822
Urban Unconditional Grant (Non-Wage)	63,140	29,987	63,087
Urban Unconditional Grant (Wage)	95,703	74,551	0
Development Revenues	175,018	109,130	26,039
Locally Raised Revenues	149,185	83,296	0
Urban Discretionary Development Equalization Grant	25,833	25,833	26,039
Total Revenue Shares	333,861	213,668	162,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,703	50,626	0
Non Wage	63,140	15,785	136,909
Development Expenditure			
Domestic Development	175,018	47,365	26,039
External Financing	0	0	0
Total Expenditure	333,861	113,776	162,948

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	95,703	0	0	0	95,703	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,800	0	0	19,800	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	43,087	0	0	43,087
228002 Maintenance - Vehicles	0	9,340	0	0	9,340	0	0	0	0	0
228004 Maintenance – Other	0	0	25,833	0	25,833	0	0	26,039	0	26,039
Total Cost of Output 04	95,703	63,140	25,833	0	184,676	0	63,087	26,039	0	89,126

Vote:519 Kanungu District**FY 2021/22****138108 Assets and Facilities Management**

228001 Maintenance - Civil	0	0	0	0	0	0	73,822	0	0	73,822
Total Cost of Output 08	0	0	0	0	0	0	73,822	0	0	73,822
Total Cost of Class of Output Higher LG Services	95,703	63,140	25,833	0	184,676	0	136,909	26,039	0	162,948

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

312101 Non-Residential Buildings	0	0	149,185	0	149,185	0	0	0	0	0
Total Cost of Output 72	0	0	149,185	0	149,185	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	149,185	0	149,185	0	0	0	0	0
Total cost of District and Urban Administration	95,703	63,140	175,018	0	333,861	0	136,909	26,039	0	162,948
Total cost of Administration	95,703	63,140	175,018	0	333,861	0	136,909	26,039	0	162,948

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	60,394	46,442	49,000
Locally Raised Revenues	31,805	25,000	49,000
Urban Unconditional Grant (Wage)	28,589	21,442	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,394	46,442	49,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,589	21,442	0
Non Wage	31,805	25,000	49,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,394	46,442	49,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	28,589	0	0	0	28,589	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	31,805	0	0	31,805	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 02	28,589	31,805	0	0	60,394	0	49,000	0	0	49,000
Total Cost of Class of Output Higher LG Services	28,589	31,805	0	0	60,394	0	49,000	0	0	49,000
Total cost of Financial Management and Accountability(LG)	28,589	31,805	0	0	60,394	0	49,000	0	0	49,000
Total cost of Finance	28,589	31,805	0	0	60,394	0	49,000	0	0	49,000

Workplan : Statutory Bodies**(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	45,000	0	34,000
Locally Raised Revenues	45,000	0	34,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,000	0	34,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	0	34,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,000	0	34,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	14,000	0	0	14,000
Total Cost of Output 01	0	15,000	0	0	15,000	0	14,000	0	0	14,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Output 06	0	15,000	0	0	15,000	0	10,000	0	0	10,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Output 07	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	45,000	0	0	45,000	0	34,000	0	0	34,000
Total cost of Local Statutory Bodies	0	45,000	0	0	45,000	0	34,000	0	0	34,000
Total cost of Statutory Bodies	0	45,000	0	0	45,000	0	34,000	0	0	34,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,318	23,489	0
Urban Unconditional Grant (Wage)	31,318	23,489	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,318	23,489	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,318	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,318	0	0

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

Vote:519 Kanungu District**FY 2021/22****0482 District Engineering 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										
048201 Buildings Maintenance										
211101 General Staff Salaries	31,318	0	0	0	31,318	0	0	0	0	0
Total Cost of Output 01	31,318	0	0	0	31,318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,318	0	0	0	31,318	0	0	0	0	0
Total cost of District Engineering Services	31,318	0	0	0	31,318	0	0	0	0	0
Total cost of Roads and Engineering	31,318	0	0	0	31,318	0	0	0	0	0

Workplan : Natural Resources**(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	26,400	6,600	6,000
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Wage)	26,400	6,600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	6,600	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	0	6,000

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 11	26,400	0	0	0	26,400	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	6,000	0	0	6,000
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	6,000	0	0	6,000
Total cost of Natural Resources	26,400	0	0	0	26,400	0	6,000	0	0	6,000

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	10,953	3,902	2,400
Locally Raised Revenues	0	0	2,400
Urban Unconditional Grant (Wage)	10,953	3,902	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,953	3,902	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,953	0	0
Non Wage	0	0	2,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,953	0	2,400

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108109 Support to Youth Councils										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 09	0	0	0	0	0	0	2,400	0	0	2,400
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,953	0	0	0	10,953	0	0	0	0	0
Total Cost of Output 17	10,953	0	0	0	10,953	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,953	0	0	0	10,953	0	2,400	0	0	2,400
Total cost of Community Mobilisation and Empowerment	10,953	0	0	0	10,953	0	2,400	0	0	2,400
Total cost of Community Based Services	10,953	0	0	0	10,953	0	2,400	0	0	2,400

SubCounty/Town Council/Division: Katete Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,085	6,064	8,203
District Unconditional Grant (Non-Wage)	8,085	6,064	8,203
Development Revenues	7,153	7,153	20,016
District Discretionary Development Equalization Grant	7,153	7,153	20,016
Total Revenue Shares	15,239	13,217	28,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,085	4,043	8,203
Development Expenditure			
Domestic Development	7,153	4,769	20,016
External Financing	0	0	0
Total Expenditure	15,239	8,812	28,220

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

Vote:519 Kanungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,041	0	0	2,041	0	8,203	0	0	8,203
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,044	0	0	4,044	0	0	0	0	0
228004 Maintenance – Other	0	0	7,153	0	7,153	0	0	20,016	0	20,016
Total Cost of Output 04	0	8,085	7,153	0	15,239	0	8,203	20,016	0	28,220
Total Cost of Class of Output Higher LG Services	0	8,085	7,153	0	15,239	0	8,203	20,016	0	28,220
Total cost of District and Urban Administration	0	8,085	7,153	0	15,239	0	8,203	20,016	0	28,220
Total cost of Administration	0	8,085	7,153	0	15,239	0	8,203	20,016	0	28,220

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	17,000	8,500	14,500
Locally Raised Revenues	17,000	8,500	14,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,000	8,500	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,000	8,500	14,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	8,500	14,500

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Output 02	0	17,000	0	0	17,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	14,500	0	0	14,500
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	0	14,500	0	0	14,500
Total cost of Financial Management and Accountability(LG)	0	17,000	0	0	17,000	0	14,500	0	0	14,500
Total cost of Finance	0	17,000	0	0	17,000	0	14,500	0	0	14,500

Workplan : Statutory Bodies

(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	12,000	9,300	12,300
Locally Raised Revenues	12,000	9,300	12,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	9,300	12,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	12,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	12,300

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,300	0	0	4,300
Total Cost of Output 01	0	4,000	0	0	4,000	0	4,300	0	0	4,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Output 06	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Output 07	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	12,300	0	0	12,300
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	12,300	0	0	12,300
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	12,300	0	0	12,300

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	0	0	850
Locally Raised Revenues	0	0	850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	850

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 11	0	0	0	0	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	850	0	0	850
Total cost of Natural Resources Management	0	0	0	0	0	0	850	0	0	850
Total cost of Natural Resources	0	0	0	0	0	0	850	0	0	850

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	0	0	700
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	700

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 14	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	700	0	0	700
Total cost of Community Based Services	0	0	0	0	0	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,113	10,592	14,343
District Unconditional Grant (Non-Wage)	14,113	10,592	14,343
Development Revenues	13,118	13,118	36,776
District Discretionary Development Equalization Grant	13,118	13,118	36,776
Total Revenue Shares	27,231	23,710	51,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,113	7,061	14,343
Development Expenditure			
Domestic Development	13,118	8,746	36,776
External Financing	0	0	0
Total Expenditure	27,231	15,807	51,120

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

Vote:519 Kanungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,072	0	0	6,072	0	14,343	0	0	14,343
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,041	0	0	6,041	0	0	0	0	0
228004 Maintenance – Other	0	0	13,118	0	13,118	0	0	36,776	0	36,776
Total Cost of Output 04	0	14,113	13,118	0	27,231	0	14,343	36,776	0	51,120
Total Cost of Class of Output Higher LG Services	0	14,113	13,118	0	27,231	0	14,343	36,776	0	51,120
Total cost of District and Urban Administration	0	14,113	13,118	0	27,231	0	14,343	36,776	0	51,120
Total cost of Administration	0	14,113	13,118	0	27,231	0	14,343	36,776	0	51,120

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	9,800	7,000	15,000
Locally Raised Revenues	9,800	7,000	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,800	7,000	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,800	7,000	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,800	7,000	15,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 02	0	9,800	0	0	9,800	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	9,800	0	0	9,800	0	15,000	0	0	15,000
Total cost of Financial Management and Accountability(LG)	0	9,800	0	0	9,800	0	15,000	0	0	15,000
Total cost of Finance	0	9,800	0	0	9,800	0	15,000	0	0	15,000

Workplan : Statutory Bodies**(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	10,000	0	15,000
Locally Raised Revenues	10,000	0	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	15,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	15,000	0	0	15,000

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

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 11	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,400	0	0	1,400
Total cost of Natural Resources Management	0	0	0	0	0	0	1,400	0	0	1,400
Total cost of Natural Resources	0	0	0	0	0	0	1,400	0	0	1,400

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	0	0	2,600
Locally Raised Revenues	0	0	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,600

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 14	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,600	0	0	2,600
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,600	0	0	2,600
Total cost of Community Based Services	0	0	0	0	0	0	2,600	0	0	2,600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,853	7,900	15,137
District Unconditional Grant (Non-Wage)	14,853	7,900	15,137
Development Revenues	13,851	13,851	38,943
District Discretionary Development Equalization Grant	13,851	13,851	38,943
Total Revenue Shares	28,704	21,751	54,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,853	4,100	15,137
Development Expenditure			
Domestic Development	13,851	9,234	38,943
External Financing	0	0	0
Total Expenditure	28,704	13,334	54,081

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

Vote:519 Kanungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,076	0	0	2,076	0	0	0	0	0
227001 Travel inland	0	5,777	0	0	5,777	0	9,137	0	0	9,137
228004 Maintenance – Other	0	0	13,851	0	13,851	0	0	38,943	0	38,943
Total Cost of Output 04	0	14,853	13,851	0	28,704	0	15,137	38,943	0	54,081
Total Cost of Class of Output Higher LG Services	0	14,853	13,851	0	28,704	0	15,137	38,943	0	54,081
Total cost of District and Urban Administration	0	14,853	13,851	0	28,704	0	15,137	38,943	0	54,081
Total cost of Administration	0	14,853	13,851	0	28,704	0	15,137	38,943	0	54,081

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	9,000	4,500	19,000
Locally Raised Revenues	9,000	4,500	19,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	4,500	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	4,500	19,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	4,500	19,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	9,000	0	0	9,000	0	19,000	0	0	19,000
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	19,000	0	0	19,000
Total cost of Financial Management and Accountability(LG)	0	9,000	0	0	9,000	0	19,000	0	0	19,000
Total cost of Finance	0	9,000	0	0	9,000	0	19,000	0	0	19,000

Workplan : Statutory Bodies**(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	9,800	6,900	14,500
Locally Raised Revenues	9,800	6,900	14,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,800	6,900	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,800	0	14,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,800	0	14,500

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total Cost of Output 01	0	3,500	0	0	3,500	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	4,500	0	0	4,500
Total Cost of Output 06	0	2,800	0	0	2,800	0	4,500	0	0	4,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total Cost of Output 07	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	9,800	0	0	9,800	0	14,500	0	0	14,500
Total cost of Local Statutory Bodies	0	9,800	0	0	9,800	0	14,500	0	0	14,500
Total cost of Statutory Bodies	0	9,800	0	0	9,800	0	14,500	0	0	14,500

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	0	0	900
Locally Raised Revenues	0	0	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	900

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 11	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Natural Resources Management	0	0	0	0	0	0	900	0	0	900
Total cost of Natural Resources	0	0	0	0	0	0	900	0	0	900

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

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	400	0	0	400
Total cost of Community Based Services	0	0	0	0	0	0	400	0	0	400

SubCounty/Town Council/Division: Kihhi**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	14,271	10,703	14,555
District Unconditional Grant (Non-Wage)	14,271	10,703	14,555
Development Revenues	0	5,252	37,354
District Discretionary Development Equalization Grant	0	0	37,354
District Unconditional Grant (Non-Wage)	0	5,252	0
Total Revenue Shares	14,271	15,956	51,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,271	7,136	14,555
Development Expenditure			
Domestic Development	0	0	37,354
External Financing	0	0	0
Total Expenditure	14,271	7,136	51,909

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

Vote:519 Kanungu 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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,271	0	0	6,271	0	14,555	0	0	14,555
228004 Maintenance – Other	0	0	0	0	0	0	0	37,354	0	37,354
Total Cost of Output 04	0	14,271	0	0	14,271	0	14,555	37,354	0	51,909
Total Cost of Class of Output Higher LG Services	0	14,271	0	0	14,271	0	14,555	37,354	0	51,909
Total cost of District and Urban Administration	0	14,271	0	0	14,271	0	14,555	37,354	0	51,909
Total cost of Administration	0	14,271	0	0	14,271	0	14,555	37,354	0	51,909

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	19,000	9,500	26,000
Locally Raised Revenues	19,000	9,500	26,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,000	9,500	26,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,000	9,500	26,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,000	9,500	26,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	19,000	0	0	19,000	0	26,000	0	0	26,000
Total Cost of Class of Output Higher LG Services	0	19,000	0	0	19,000	0	26,000	0	0	26,000
Total cost of Financial Management and Accountability(LG)	0	19,000	0	0	19,000	0	26,000	0	0	26,000
Total cost of Finance	0	19,000	0	0	19,000	0	26,000	0	0	26,000

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	13,000	6,131	17,800
Locally Raised Revenues	13,000	6,131	17,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,000	6,131	17,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,000	0	17,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,000	0	17,800

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	7,800	0	0	7,800
Total Cost of Output 01	0	5,000	0	0	5,000	0	7,800	0	0	7,800
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	13,000	0	0	13,000	0	17,800	0	0	17,800
Total cost of Local Statutory Bodies	0	13,000	0	0	13,000	0	17,800	0	0	17,800
Total cost of Statutory Bodies	0	13,000	0	0	13,000	0	17,800	0	0	17,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,275	16,548	0
District Discretionary Development Equalization Grant	13,275	16,548	0
Total Revenue Shares	13,275	16,548	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,275	0	0
External Financing	0	0	0
Total Expenditure	13,275	0	0

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

Vote:519 Kanungu 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,275	0	13,275	0	0	0	0	0
Total Cost of Output 81	0	0	13,275	0	13,275	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,275	0	13,275	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,275	0	13,275	0	0	0	0	0
Total cost of Education	0	0	13,275	0	13,275	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	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Natural Resources	0	0	0	0	0	0	2,000	0	0	2,000

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	0	0	1,800
Locally Raised Revenues	0	0	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,800

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108116 Social Rehabilitation Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 16	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Community Based Services	0	0	0	0	0	0	1,800	0	0	1,800

SubCounty/Town Council/Division: Kanungu Town council**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	25,205	6,570	7,400
Locally Raised Revenues	12,000	0	7,400
Urban Unconditional Grant (Wage)	13,205	6,570	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,205	6,570	7,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,205	0	0
Non Wage	12,000	0	7,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,205	0	7,400

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

Vote:519 Kanungu District

FY 2021/22

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										
211101 General Staff Salaries	13,205	0	0	0	13,205	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 01	13,205	12,000	0	0	25,205	0	1,400	0	0	1,400
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	13,205	12,000	0	0	25,205	0	7,400	0	0	7,400
Total cost of Internal Audit Services	13,205	12,000	0	0	25,205	0	7,400	0	0	7,400
Total cost of Internal Audit	13,205	12,000	0	0	25,205	0	7,400	0	0	7,400

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,053	149,482	113,052
Locally Raised Revenues	0	0	62,000
Urban Unconditional Grant (Non-Wage)	51,334	54,286	51,052
Urban Unconditional Grant (Wage)	26,719	95,196	0
Development Revenues	0	16,782	20,724
Urban Discretionary Development Equalization Grant	0	16,782	20,724
Total Revenue Shares	78,053	166,264	133,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,719	88,516	0
Non Wage	51,334	25,667	113,052
Development Expenditure			
Domestic Development	0	0	20,724
External Financing	0	0	0
Total Expenditure	78,053	114,184	133,776

Vote:519 Kanungu District

FY 2021/22

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	26,719	0	0	0	26,719	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,838	0	0	7,838	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	31,052	0	0	31,052
228002 Maintenance - Vehicles	0	9,497	0	0	9,497	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	20,724	0	20,724
Total Cost of Output 04	26,719	51,334	0	0	78,053	0	51,052	20,724	0	71,776
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	62,000	0	0	62,000
Total Cost of Output 08	0	0	0	0	0	0	62,000	0	0	62,000
Total Cost of Class of Output Higher LG Services	26,719	51,334	0	0	78,053	0	113,052	20,724	0	133,776
Total cost of District and Urban Administration	26,719	51,334	0	0	78,053	0	113,052	20,724	0	133,776
Total cost of Administration	26,719	51,334	0	0	78,053	0	113,052	20,724	0	133,776

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	42,930	43,637	34,000
Locally Raised Revenues	19,000	9,500	34,000
Urban Unconditional Grant (Wage)	23,930	34,137	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	42,930	43,637	34,000

Vote:519 Kanungu District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,930	0	0
Non Wage	19,000	9,500	34,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,930	9,500	34,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	23,930	0	0	0	23,930	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	23,930	19,000	0	0	42,930	0	34,000	0	0	34,000
Total Cost of Class of Output Higher LG Services	23,930	19,000	0	0	42,930	0	34,000	0	0	34,000
Total cost of Financial Management and Accountability(LG)	23,930	19,000	0	0	42,930	0	34,000	0	0	34,000
Total cost of Finance	23,930	19,000	0	0	42,930	0	34,000	0	0	34,000

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			
<i>Recurrent Revenues</i>	22,000	14,000	16,500
Locally Raised Revenues	22,000	14,000	16,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,000	14,000	16,500

Vote:519 Kanungu District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,000	0	16,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	0	16,500

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,500	0	0	6,500
Total Cost of Output 01	0	8,000	0	0	8,000	0	6,500	0	0	6,500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	6,000	0	0	6,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	16,500	0	0	16,500
Total cost of Local Statutory Bodies	0	22,000	0	0	22,000	0	16,500	0	0	16,500
Total cost of Statutory Bodies	0	22,000	0	0	22,000	0	16,500	0	0	16,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,363	26,682	0
Urban Unconditional Grant (Wage)	5,363	26,682	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,363	26,682	0

Vote:519 Kanungu District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,363	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,363	0	0

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

0482 District Engineering 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
048201 Buildings Maintenance										
211101 General Staff Salaries	5,363	0	0	0	5,363	0	0	0	0	0
Total Cost of Output 01	5,363	0	0	0	5,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,363	0	0	0	5,363	0	0	0	0	0
Total cost of District Engineering Services	5,363	0	0	0	5,363	0	0	0	0	0
Total cost of Roads and Engineering	5,363	0	0	0	5,363	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	26,400	6,600	4,500
Locally Raised Revenues	0	0	4,500
Urban Unconditional Grant (Wage)	26,400	6,600	0
<i>Development Revenues</i>	20,665	6,713	0
Urban Discretionary Development Equalization Grant	20,665	6,713	0
Total Revenue Shares	47,065	13,313	4,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	0	0
Non Wage	0	0	4,500

Vote:519 Kanungu District**FY 2021/22**

Development Expenditure			
Domestic Development	20,665	0	0
External Financing	0	0	0
Total Expenditure	47,065	0	4,500

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	0	20,665	0	20,665	0	4,500	0	0	4,500
Total Cost of Output 11	26,400	0	20,665	0	47,065	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	26,400	0	20,665	0	47,065	0	4,500	0	0	4,500
Total cost of Natural Resources Management	26,400	0	20,665	0	47,065	0	4,500	0	0	4,500
Total cost of Natural Resources	26,400	0	20,665	0	47,065	0	4,500	0	0	4,500

Workplan : Community Based Services**(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	16,121	8,061	1,980
Locally Raised Revenues	0	0	1,980
Urban Unconditional Grant (Wage)	16,121	8,061	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,121	8,061	1,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,121	0	0
Non Wage	0	0	1,980
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	16,121	0	1,980

(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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,980	0	0	1,980
Total Cost of Output 07	0	0	0	0	0	0	1,980	0	0	1,980
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	16,121	0	0	0	16,121	0	0	0	0	0
Total Cost of Output 17	16,121	0	0	0	16,121	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,121	0	0	0	16,121	0	1,980	0	0	1,980
Total cost of Community Mobilisation and Empowerment	16,121	0	0	0	16,121	0	1,980	0	0	1,980
Total cost of Community Based Services	16,121	0	0	0	16,121	0	1,980	0	0	1,980

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,800	8,799	15,032
District Unconditional Grant (Non-Wage)	14,800	8,799	15,032
Development Revenues	13,799	13,799	38,654
District Discretionary Development Equalization Grant	13,799	13,799	38,654
Total Revenue Shares	28,598	22,597	53,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,800	4,400	15,032
Development Expenditure			
Domestic Development	13,799	9,199	38,654

Vote:519 Kanungu District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	28,598	13,599	53,686

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,085	0	0	2,085	0	15,032	0	0	15,032
221001 Advertising and Public Relations	0	2,000	0	0	2,000	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	1,991	0	0	1,991	0	0	0	0	0
227001 Travel inland	0	6,724	0	0	6,724	0	0	0	0	0
228004 Maintenance – Other	0	0	13,799	0	13,799	0	0	38,654	0	38,654
Total Cost of Output 04	0	14,800	13,799	0	28,598	0	15,032	38,654	0	53,686
Total Cost of Class of Output Higher LG Services	0	14,800	13,799	0	28,598	0	15,032	38,654	0	53,686
Total cost of District and Urban Administration	0	14,800	13,799	0	28,598	0	15,032	38,654	0	53,686
Total cost of Administration	0	14,800	13,799	0	28,598	0	15,032	38,654	0	53,686

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	12,000	7,400	18,000
Locally Raised Revenues	12,000	7,400	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	7,400	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	7,400	18,000
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	12,000	7,400	18,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	12,000	0	0	12,000	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	18,000	0	0	18,000
Total cost of Financial Management and Accountability(LG)	0	12,000	0	0	12,000	0	18,000	0	0	18,000
Total cost of Finance	0	12,000	0	0	12,000	0	18,000	0	0	18,000

Workplan : Statutory Bodies**(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	5,000	0	18,000
Locally Raised Revenues	5,000	0	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	18,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	18,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	6,000	0	0	6,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	18,000	0	0	18,000
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	18,000	0	0	18,000
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	18,000	0	0	18,000

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	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Natural Resources	0	0	0	0	0	0	2,000	0	0	2,000

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	0	0	1,800
Locally Raised Revenues	0	0	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,800

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 10	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Community Based Services	0	0	0	0	0	0	1,800	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,782	8,086	10,956
District Unconditional Grant (Non-Wage)	10,782	8,086	10,956
Development Revenues	9,822	6,548	27,529
District Discretionary Development Equalization Grant	9,822	6,548	27,529
Total Revenue Shares	20,604	14,634	38,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,782	5,391	10,956
Development Expenditure			
Domestic Development	9,822	6,548	27,529
External Financing	0	0	0
Total Expenditure	20,604	11,939	38,485

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

Vote:519 Kanungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,055	0	0	2,055	0	10,956	0	0	10,956
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,727	0	0	5,727	0	0	0	0	0
228004 Maintenance – Other	0	0	9,822	0	9,822	0	0	27,529	0	27,529
Total Cost of Output 04	0	10,782	9,822	0	20,604	0	10,956	27,529	0	38,485
Total Cost of Class of Output Higher LG Services	0	10,782	9,822	0	20,604	0	10,956	27,529	0	38,485
Total cost of District and Urban Administration	0	10,782	9,822	0	20,604	0	10,956	27,529	0	38,485
Total cost of Administration	0	10,782	9,822	0	20,604	0	10,956	27,529	0	38,485

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	8,700	6,200	13,000
Locally Raised Revenues	8,700	6,200	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,700	6,200	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,700	6,200	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,700	6,200	13,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,700	0	0	8,700	0	0	0	0	0
Total Cost of Output 02	0	8,700	0	0	8,700	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 03	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	8,700	0	0	8,700	0	13,000	0	0	13,000
Total cost of Financial Management and Accountability(LG)	0	8,700	0	0	8,700	0	13,000	0	0	13,000
Total cost of Finance	0	8,700	0	0	8,700	0	13,000	0	0	13,000

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	8,000	0	16,000
Locally Raised Revenues	8,000	0	16,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	0	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	16,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	16,000	0	0	16,000
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	16,000	0	0	16,000
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	16,000	0	0	16,000

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	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	800

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

Vote:519 Kanungu 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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Natural Resources Management	0	0	0	0	0	0	800	0	0	800
Total cost of Natural Resources	0	0	0	0	0	0	800	0	0	800

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	0	0	1,300
Locally Raised Revenues	0	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,300

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 10	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Community Based Services	0	0	0	0	0	0	1,300	0	0	1,300

SubCounty/Town Council/Division: Butogota Town Council

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	19,758	5,500	5,000
Locally Raised Revenues	8,000	0	5,000
Urban Unconditional Grant (Wage)	11,758	5,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,758	5,500	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	0	0
Non Wage	8,000	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,758	0	5,000

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

Vote:519 Kanungu District

FY 2021/22

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,758	0	0	0	11,758	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	11,758	8,000	0	0	19,758	0	800	0	0	800
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 02	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	11,758	8,000	0	0	19,758	0	5,000	0	0	5,000
Total cost of Internal Audit Services	11,758	8,000	0	0	19,758	0	5,000	0	0	5,000
Total cost of Internal Audit	11,758	8,000	0	0	19,758	0	5,000	0	0	5,000

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	64,265	60,198	84,240
Locally Raised Revenues	0	0	45,000
Urban Unconditional Grant (Non-Wage)	39,302	29,476	39,240
Urban Unconditional Grant (Wage)	24,963	30,722	0
Development Revenues	15,396	15,396	15,508
Urban Discretionary Development Equalization Grant	15,396	15,396	15,508
Total Revenue Shares	79,661	75,595	99,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,963	18,482	0
Non Wage	39,302	19,651	84,240
Development Expenditure			
Domestic Development	15,396	7,698	15,508
External Financing	0	0	0
Total Expenditure	79,661	45,830	99,748

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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										
211101 General Staff Salaries	24,963	0	0	0	24,963	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	451	0	0	451	0	0	0	0	0
227001 Travel inland	0	6,426	0	0	6,426	0	29,240	0	0	29,240
228001 Maintenance - Civil	0	0	0	0	0	0	45,000	0	0	45,000
228002 Maintenance - Vehicles	0	7,424	0	0	7,424	0	0	0	0	0
228004 Maintenance – Other	0	0	15,396	0	15,396	0	0	15,508	0	15,508
Total Cost of Output 04	24,963	39,302	15,396	0	79,661	0	84,240	15,508	0	99,748
Total Cost of Class of Output Higher LG Services	24,963	39,302	15,396	0	79,661	0	84,240	15,508	0	99,748
Total cost of District and Urban Administration	24,963	39,302	15,396	0	79,661	0	84,240	15,508	0	99,748
Total cost of Administration	24,963	39,302	15,396	0	79,661	0	84,240	15,508	0	99,748

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	34,104	20,361	25,000
Locally Raised Revenues	9,800	2,133	25,000
Urban Unconditional Grant (Wage)	24,304	18,228	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,104	20,361	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,304	0	0

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Non Wage	9,800	2,133	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,104	2,133	25,000

(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	24,304	0	0	0	24,304	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,800	0	0	9,800	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	24,304	9,800	0	0	34,104	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	24,304	9,800	0	0	34,104	0	25,000	0	0	25,000
Total cost of Financial Management and Accountability(LG)	24,304	9,800	0	0	34,104	0	25,000	0	0	25,000
Total cost of Finance	24,304	9,800	0	0	34,104	0	25,000	0	0	25,000

Workplan : Statutory Bodies**(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	8,000	5,000	17,000
Locally Raised Revenues	8,000	5,000	17,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	5,000	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	17,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	17,000

(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	3,000	0	0	3,000	0	7,000	0	0	7,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	7,000	0	0	7,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	17,000	0	0	17,000
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	17,000	0	0	17,000
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	17,000	0	0	17,000

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	17,245	12,934	0
Urban Unconditional Grant (Wage)	17,245	12,934	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,245	12,934	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,245	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,245	0	0

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

0482 District Engineering 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										
048201 Buildings Maintenance										
211101 General Staff Salaries	17,245	0	0	0	17,245	0	0	0	0	0
Total Cost of Output 01	17,245	0	0	0	17,245	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,245	0	0	0	17,245	0	0	0	0	0
Total cost of District Engineering Services	17,245	0	0	0	17,245	0	0	0	0	0
Total cost of Roads and Engineering	17,245	0	0	0	17,245	0	0	0	0	0

Workplan : Natural Resources

(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	26,400	6,600	3,200
Locally Raised Revenues	0	0	3,200
Urban Unconditional Grant (Wage)	26,400	6,600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	6,600	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	0	0	3,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	0	3,200

Vote:519 Kanungu District**FY 2021/22****(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
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 11	26,400	0	0	0	26,400	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	3,200	0	0	3,200
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	3,200	0	0	3,200
Total cost of Natural Resources	26,400	0	0	0	26,400	0	3,200	0	0	3,200

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	11,076	5,500	950
Locally Raised Revenues	0	0	950
Urban Unconditional Grant (Wage)	11,076	5,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,076	5,500	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,076	0	0
Non Wage	0	0	950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,076	0	950

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

Vote:519 Kanungu 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
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 08	0	0	0	0	0	0	950	0	0	950
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,076	0	0	0	11,076	0	0	0	0	0
Total Cost of Output 17	11,076	0	0	0	11,076	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,076	0	0	0	11,076	0	950	0	0	950
Total cost of Community Mobilisation and Empowerment	11,076	0	0	0	11,076	0	950	0	0	950
Total cost of Community Based Services	11,076	0	0	0	11,076	0	950	0	0	950

SubCounty/Town Council/Division: Nyakinoni Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,984	4,492	9,050
District Unconditional Grant (Non-Wage)	8,984	4,492	9,050
Development Revenues	8,043	8,043	22,328
District Discretionary Development Equalization Grant	8,043	8,043	22,328
Total Revenue Shares	17,027	12,535	31,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,984	4,492	9,050
Development Expenditure			
Domestic Development	8,043	5,362	22,328
External Financing	0	0	0
Total Expenditure	17,027	9,854	31,378

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

Vote:519 Kanungu District

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,055	0	0	2,055	0	9,050	0	0	9,050
221009 Welfare and Entertainment	0	1,991	0	0	1,991	0	0	0	0	0
227001 Travel inland	0	4,938	0	0	4,938	0	0	0	0	0
228004 Maintenance – Other	0	0	8,043	0	8,043	0	0	22,328	0	22,328
Total Cost of Output 04	0	8,984	8,043	0	17,027	0	9,050	22,328	0	31,378
Total Cost of Class of Output Higher LG Services	0	8,984	8,043	0	17,027	0	9,050	22,328	0	31,378
Total cost of District and Urban Administration	0	8,984	8,043	0	17,027	0	9,050	22,328	0	31,378
Total cost of Administration	0	8,984	8,043	0	17,027	0	9,050	22,328	0	31,378

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	11,000	7,000	14,500
Locally Raised Revenues	11,000	7,000	14,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	7,000	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	7,000	14,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	7,000	14,500

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 02	0	11,000	0	0	11,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 03	0	0	0	0	0	0	14,500	0	0	14,500
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	14,500	0	0	14,500
Total cost of Financial Management and Accountability(LG)	0	11,000	0	0	11,000	0	14,500	0	0	14,500
Total cost of Finance	0	11,000	0	0	11,000	0	14,500	0	0	14,500

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	9,600	0	14,300
Locally Raised Revenues	9,600	0	14,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,600	0	14,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,600	0	14,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,600	0	14,300

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	5,000	0	0	5,000
Total Cost of Output 01	0	3,300	0	0	3,300	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,300	0	0	4,300
Total Cost of Output 06	0	3,000	0	0	3,000	0	4,300	0	0	4,300
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	5,000	0	0	5,000
Total Cost of Output 07	0	3,300	0	0	3,300	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	9,600	0	0	9,600	0	14,300	0	0	14,300
Total cost of Local Statutory Bodies	0	9,600	0	0	9,600	0	14,300	0	0	14,300
Total cost of Statutory Bodies	0	9,600	0	0	9,600	0	14,300	0	0	14,300

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	0	0	650
Locally Raised Revenues	0	0	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	650

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 11	0	0	0	0	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	0	0	650
Total cost of Natural Resources Management	0	0	0	0	0	0	650	0	0	650
Total cost of Natural Resources	0	0	0	0	0	0	650	0	0	650

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	0	0	1,300
Locally Raised Revenues	0	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,300

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108112 Work based inspections										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 12	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Community Based Services	0	0	0	0	0	0	1,300	0	0	1,300

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,138	4,069	8,309
District Unconditional Grant (Non-Wage)	8,138	4,069	8,309
Development Revenues	7,206	7,206	20,305
District Discretionary Development Equalization Grant	7,206	7,206	20,305
Total Revenue Shares	15,344	11,275	28,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,138	4,069	8,309
Development Expenditure			
Domestic Development	7,206	4,804	20,305
External Financing	0	0	0
Total Expenditure	15,344	8,873	28,614

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

Vote:519 Kanungu 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,041	0	0	2,041	0	8,309	0	0	8,309
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,097	0	0	5,097	0	0	0	0	0
228004 Maintenance – Other	0	0	7,206	0	7,206	0	0	20,305	0	20,305
Total Cost of Output 04	0	8,138	7,206	0	15,344	0	8,309	20,305	0	28,614
Total Cost of Class of Output Higher LG Services	0	8,138	7,206	0	15,344	0	8,309	20,305	0	28,614
Total cost of District and Urban Administration	0	8,138	7,206	0	15,344	0	8,309	20,305	0	28,614
Total cost of Administration	0	8,138	7,206	0	15,344	0	8,309	20,305	0	28,614

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	9,000	6,000	9,800
Locally Raised Revenues	9,000	6,000	9,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	6,000	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	6,000	9,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	6,000	9,800

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 02	0	9,000	0	0	9,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Output 03	0	0	0	0	0	0	9,800	0	0	9,800
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	9,800	0	0	9,800
Total cost of Financial Management and Accountability(LG)	0	9,000	0	0	9,000	0	9,800	0	0	9,800
Total cost of Finance	0	9,000	0	0	9,000	0	9,800	0	0	9,800

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	4,500	0	9,000
Locally Raised Revenues	4,500	0	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	0	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	0	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	9,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Output 06	0	1,500	0	0	1,500	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	0	4,500	0	0	4,500	0	9,000	0	0	9,000
Total cost of Statutory Bodies	0	4,500	0	0	4,500	0	9,000	0	0	9,000

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

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

Vote:519 Kanungu District**FY 2021/22****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										
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 11	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Natural Resources Management	0	0	0	0	0	0	600	0	0	600
Total cost of Natural Resources	0	0	0	0	0	0	600	0	0	600

Workplan : Community Based Services**(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	970
Locally Raised Revenues	0	0	970
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	970

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	970	0	0	970
Total Cost of Output 07	0	0	0	0	0	0	970	0	0	970
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	970	0	0	970
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	970	0	0	970
Total cost of Community Based Services	0	0	0	0	0	0	970	0	0	970

SubCounty/Town Council/Division: Kambuga Town Council**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	9,000	0	5,600
Locally Raised Revenues	9,000	0	5,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	0	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	0	5,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	5,600

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

Vote:519 Kanungu District

FY 2021/22

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 01	0	9,000	0	0	9,000	0	1,400	0	0	1,400
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 02	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	5,600	0	0	5,600
Total cost of Internal Audit Services	0	9,000	0	0	9,000	0	5,600	0	0	5,600
Total cost of Internal Audit	0	9,000	0	0	9,000	0	5,600	0	0	5,600

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,087	75,815	74,097
Locally Raised Revenues	0	0	46,000
Urban Unconditional Grant (Non-Wage)	28,177	21,133	28,097
Urban Unconditional Grant (Wage)	32,910	54,683	0
Development Revenues	0	0	10,587
Urban Discretionary Development Equalization Grant	0	0	10,587
Total Revenue Shares	61,087	75,815	84,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,910	46,455	0
Non Wage	28,177	14,088	74,097
Development Expenditure			
Domestic Development	0	0	10,587
External Financing	0	0	0
Total Expenditure	61,087	60,543	84,684

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

Vote:519 Kanungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	32,910	0	0	0	32,910	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,911	0	0	5,911	0	56,000	0	0	56,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	9,266	0	0	9,266	0	18,097	0	0	18,097
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	10,587	0	10,587
Total Cost of Output 04	32,910	28,177	0	0	61,087	0	74,097	10,587	0	84,684
Total Cost of Class of Output Higher LG Services	32,910	28,177	0	0	61,087	0	74,097	10,587	0	84,684
Total cost of District and Urban Administration	32,910	28,177	0	0	61,087	0	74,097	10,587	0	84,684
Total cost of Administration	32,910	28,177	0	0	61,087	0	74,097	10,587	0	84,684

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	38,358	24,018	27,000
Locally Raised Revenues	14,000	5,790	27,000
Urban Unconditional Grant (Wage)	24,358	18,228	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,358	24,018	27,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,358	0	0
Non Wage	14,000	5,790	27,000
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	38,358	5,790	27,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	24,358	0	0	0	24,358	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 02	24,358	14,000	0	0	38,358	0	27,000	0	0	27,000
Total Cost of Class of Output Higher LG Services	24,358	14,000	0	0	38,358	0	27,000	0	0	27,000
Total cost of Financial Management and Accountability(LG)	24,358	14,000	0	0	38,358	0	27,000	0	0	27,000
Total cost of Finance	24,358	14,000	0	0	38,358	0	27,000	0	0	27,000

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	12,000	8,000	14,000
Locally Raised Revenues	12,000	8,000	14,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	8,000	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	14,000
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	12,000	0	14,000

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	14,000	0	0	14,000

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	10,526	7,695	0
Urban Discretionary Development Equalization Grant	10,526	7,695	0
Total Revenue Shares	10,526	7,695	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,526	0	0

Vote:519 Kanungu District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	10,526	0	0

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,526	0	10,526	0	0	0	0	0
Total Cost of Output 81	0	0	10,526	0	10,526	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,526	0	10,526	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,526	0	10,526	0	0	0	0	0
Total cost of Education	0	0	10,526	0	10,526	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	16,918	12,689	0
Urban Unconditional Grant (Wage)	16,918	12,689	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,918	12,689	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,918	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,918	0	0

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

Vote:519 Kanungu District

FY 2021/22

0482 District Engineering 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										
048201 Buildings Maintenance										
211101 General Staff Salaries	16,918	0	0	0	16,918	0	0	0	0	0
Total Cost of Output 01	16,918	0	0	0	16,918	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,918	0	0	0	16,918	0	0	0	0	0
Total cost of District Engineering Services	16,918	0	0	0	16,918	0	0	0	0	0
Total cost of Roads and Engineering	16,918	0	0	0	16,918	0	0	0	0	0

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	0	0	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,700

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 11	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Natural Resources Management	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Natural Resources	0	0	0	0	0	0	1,700	0	0	1,700

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	16,121	8,061	1,600
Locally Raised Revenues	0	0	1,600
Urban Unconditional Grant (Wage)	16,121	8,061	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,121	8,061	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,121	0	0
Non Wage	0	0	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,121	0	1,600

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

Vote:519 Kanungu 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										
211101 General Staff Salaries	16,121	0	0	0	16,121	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 17	16,121	0	0	0	16,121	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	16,121	0	0	0	16,121	0	1,600	0	0	1,600
Total cost of Community Mobilisation and Empowerment	16,121	0	0	0	16,121	0	1,600	0	0	1,600
Total cost of Community Based Services	16,121	0	0	0	16,121	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,910	7,401	16,143
District Unconditional Grant (Non-Wage)	15,910	7,401	16,143
Development Revenues	14,897	14,897	41,689
District Discretionary Development Equalization Grant	14,897	14,897	41,689
Total Revenue Shares	30,807	22,298	57,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,910	7,401	16,143
Development Expenditure			
Domestic Development	14,897	9,932	41,689
External Financing	0	0	0
Total Expenditure	30,807	17,333	57,832

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

Vote:519 Kanungu 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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	16,143	0	0	16,143
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,910	0	0	7,910	0	0	0	0	0
228004 Maintenance – Other	0	0	14,897	0	14,897	0	0	41,689	0	41,689
Total Cost of Output 04	0	15,910	14,897	0	30,807	0	16,143	41,689	0	57,832
Total Cost of Class of Output Higher LG Services	0	15,910	14,897	0	30,807	0	16,143	41,689	0	57,832
Total cost of District and Urban Administration	0	15,910	14,897	0	30,807	0	16,143	41,689	0	57,832
Total cost of Administration	0	15,910	14,897	0	30,807	0	16,143	41,689	0	57,832

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	17,000	9,800	23,500
Locally Raised Revenues	17,000	9,800	23,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,000	9,800	23,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,000	9,800	23,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	9,800	23,500

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 02	0	17,000	0	0	17,000	0	23,500	0	0	23,500
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	0	23,500	0	0	23,500
Total cost of Financial Management and Accountability(LG)	0	17,000	0	0	17,000	0	23,500	0	0	23,500
Total cost of Finance	0	17,000	0	0	17,000	0	23,500	0	0	23,500

Workplan : Statutory Bodies**(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	7,000	0	19,000
Locally Raised Revenues	7,000	0	19,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	0	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	19,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	19,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	7,000	0	0	7,000
Total Cost of Output 01	0	2,500	0	0	2,500	0	7,000	0	0	7,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	7,000	0	0	7,000
Total Cost of Output 07	0	2,500	0	0	2,500	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	19,000	0	0	19,000
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	19,000	0	0	19,000
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	19,000	0	0	19,000

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	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Natural Resources	0	0	0	0	0	0	2,000	0	0	2,000

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	0	0	2,500
Locally Raised Revenues	0	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,500

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
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	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Community Based Services	0	0	0	0	0	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,773	6,579	8,944
District Unconditional Grant (Non-Wage)	8,773	6,579	8,944
Development Revenues	7,834	7,834	22,039
District Discretionary Development Equalization Grant	7,834	7,834	22,039
Total Revenue Shares	16,606	14,413	30,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,773	4,386	8,944
Development Expenditure			
Domestic Development	7,834	3,917	22,039
External Financing	0	0	0
Total Expenditure	16,606	8,303	30,983

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

Vote:519 Kanungu 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,045	0	0	2,045	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,728	0	0	4,728	0	8,944	0	0	8,944
228004 Maintenance – Other	0	0	7,834	0	7,834	0	0	22,039	0	22,039
Total Cost of Output 04	0	8,773	7,834	0	16,606	0	8,944	22,039	0	30,983
Total Cost of Class of Output Higher LG Services	0	8,773	7,834	0	16,606	0	8,944	22,039	0	30,983
Total cost of District and Urban Administration	0	8,773	7,834	0	16,606	0	8,944	22,039	0	30,983
Total cost of Administration	0	8,773	7,834	0	16,606	0	8,944	22,039	0	30,983

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	4,000	3,200	15,000
Locally Raised Revenues	4,000	3,200	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,200	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,200	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,200	15,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of Output 02	0	4,000	0	0	4,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	15,000	0	0	15,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	15,000	0	0	15,000
Total cost of Finance	0	4,000	0	0	4,000	0	15,000	0	0	15,000

Workplan : Statutory Bodies**(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	9,000	0	8,000
Locally Raised Revenues	9,000	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	0	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	8,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 07	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	9,000	0	0	9,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	9,000	0	0	9,000	0	8,000	0	0	8,000

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	0	0	700
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	700

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 11	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of Natural Resources Management	0	0	0	0	0	0	700	0	0	700
Total cost of Natural Resources	0	0	0	0	0	0	700	0	0	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	0	0	980
Locally Raised Revenues	0	0	980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	980

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

Vote:519 Kanungu 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										
221002 Workshops and Seminars	0	0	0	0	0	0	980	0	0	980
Total Cost of Output 17	0	0	0	0	0	0	980	0	0	980
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	980	0	0	980
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	980	0	0	980
Total cost of Community Based Services	0	0	0	0	0	0	980	0	0	980

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,597	12,448	16,884
District Unconditional Grant (Non-Wage)	16,597	12,448	16,884
Development Revenues	15,577	15,577	43,711
District Discretionary Development Equalization Grant	15,577	15,577	43,711
Total Revenue Shares	32,175	28,026	60,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,597	8,299	16,884
Development Expenditure			
Domestic Development	15,577	10,385	43,711
External Financing	0	0	0
Total Expenditure	32,175	18,684	60,596

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

Vote:519 Kanungu 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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,597	0	0	6,597	0	10,884	0	0	10,884
228004 Maintenance – Other	0	0	15,577	0	15,577	0	0	43,711	0	43,711
Total Cost of Output 04	0	16,597	15,577	0	32,175	0	16,884	43,711	0	60,596
Total Cost of Class of Output Higher LG Services	0	16,597	15,577	0	32,175	0	16,884	43,711	0	60,596
Total cost of District and Urban Administration	0	16,597	15,577	0	32,175	0	16,884	43,711	0	60,596
Total cost of Administration	0	16,597	15,577	0	32,175	0	16,884	43,711	0	60,596

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	9,500	4,000	12,000
Locally Raised Revenues	9,500	4,000	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,500	4,000	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	4,000	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	4,000	12,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,500	0	0	9,500	0	0	0	0	0
Total Cost of Output 02	0	9,500	0	0	9,500	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)	0	9,500	0	0	9,500	0	12,000	0	0	12,000
Total cost of Finance	0	9,500	0	0	9,500	0	12,000	0	0	12,000

Workplan : Statutory Bodies

(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	6,900	4,300	14,500
Locally Raised Revenues	6,900	4,300	14,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,900	4,300	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	0	14,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,900	0	14,500

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Output 01	0	2,500	0	0	2,500	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	4,500	0	0	4,500
Total Cost of Output 06	0	1,900	0	0	1,900	0	4,500	0	0	4,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Output 07	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,900	0	0	6,900	0	14,500	0	0	14,500
Total cost of Local Statutory Bodies	0	6,900	0	0	6,900	0	14,500	0	0	14,500
Total cost of Statutory Bodies	0	6,900	0	0	6,900	0	14,500	0	0	14,500

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	0	0	1,800
Locally Raised Revenues	0	0	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,800

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

Vote:519 Kanungu District**FY 2021/22****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										
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 11	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Natural Resources Management	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Natural Resources	0	0	0	0	0	0	1,800	0	0	1,800

Workplan : Community Based Services**(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	890
Locally Raised Revenues	0	0	890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	890
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	890

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

Vote:519 Kanungu 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
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	890	0	0	890
Total Cost of Output 15	0	0	0	0	0	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	890	0	0	890
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	890	0	0	890
Total cost of Community Based Services	0	0	0	0	0	0	890	0	0	890

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,034	15,026	20,166
District Unconditional Grant (Non-Wage)	20,034	15,026	20,166
Development Revenues	18,978	18,978	52,669
District Discretionary Development Equalization Grant	18,978	18,978	52,669
Total Revenue Shares	39,013	34,004	72,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,034	10,017	20,166
Development Expenditure			
Domestic Development	18,978	12,652	52,669
External Financing	0	0	0
Total Expenditure	39,013	22,669	72,835

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

Vote:519 Kanungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,102	0	0	4,102	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,932	0	0	6,932	0	20,166	0	0	20,166
228004 Maintenance – Other	0	0	18,978	0	18,978	0	0	52,669	0	52,669
Total Cost of Output 04	0	20,034	18,978	0	39,013	0	20,166	52,669	0	72,835
Total Cost of Class of Output Higher LG Services	0	20,034	18,978	0	39,013	0	20,166	52,669	0	72,835
Total cost of District and Urban Administration	0	20,034	18,978	0	39,013	0	20,166	52,669	0	72,835
Total cost of Administration	0	20,034	18,978	0	39,013	0	20,166	52,669	0	72,835

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	22,000	11,000	29,800
Locally Raised Revenues	22,000	11,000	29,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,000	11,000	29,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	11,000	29,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	11,000	29,800

Vote:519 Kanungu District

FY 2021/22

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	22,000	0	0	22,000	0	29,800	0	0	29,800
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	29,800	0	0	29,800
Total cost of Financial Management and Accountability(LG)	0	22,000	0	0	22,000	0	29,800	0	0	29,800
Total cost of Finance	0	22,000	0	0	22,000	0	29,800	0	0	29,800

Workplan : Statutory Bodies

(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	13,000	9,600	18,000
Locally Raised Revenues	13,000	9,600	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,000	9,600	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,000	0	18,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,000	0	18,000

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

Vote:519 Kanungu District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	8,000	0	0	8,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	13,000	0	0	13,000	0	18,000	0	0	18,000
Total cost of Local Statutory Bodies	0	13,000	0	0	13,000	0	18,000	0	0	18,000
Total cost of Statutory Bodies	0	13,000	0	0	13,000	0	18,000	0	0	18,000

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

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	0	0	0	0	3,000	0	0	3,000

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	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Community Based Services	0	0	0	0	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,733	2,933	11,962
District Unconditional Grant (Non-Wage)	11,733	2,933	11,962
Development Revenues	10,764	10,764	30,275
District Discretionary Development Equalization Grant	10,764	10,764	30,275
Total Revenue Shares	22,497	13,697	42,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,733	2,933	11,962
Development Expenditure			
Domestic Development	10,764	7,176	30,275
External Financing	0	0	0
Total Expenditure	22,497	10,109	42,236

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

Vote:519 Kanungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,733	0	0	11,733	0	11,962	0	0	11,962
228004 Maintenance – Other	0	0	10,764	0	10,764	0	0	30,275	0	30,275
Total Cost of Output 04	0	11,733	10,764	0	22,497	0	11,962	30,275	0	42,236
Total Cost of Class of Output Higher LG Services	0	11,733	10,764	0	22,497	0	11,962	30,275	0	42,236
Total cost of District and Urban Administration	0	11,733	10,764	0	22,497	0	11,962	30,275	0	42,236
Total cost of Administration	0	11,733	10,764	0	22,497	0	11,962	30,275	0	42,236

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	11,000	7,000	27,000
Locally Raised Revenues	11,000	7,000	27,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	7,000	27,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	7,000	27,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	7,000	27,000

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

Vote:519 Kanungu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 02	0	11,000	0	0	11,000	0	27,000	0	0	27,000
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	27,000	0	0	27,000
Total cost of Financial Management and Accountability(LG)	0	11,000	0	0	11,000	0	27,000	0	0	27,000
Total cost of Finance	0	11,000	0	0	11,000	0	27,000	0	0	27,000

Workplan : Statutory Bodies**(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	8,000	0	13,000
Locally Raised Revenues	8,000	0	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	0	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	13,000

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

Vote:519 Kanungu District

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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	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 07	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	13,000	0	0	13,000
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	13,000	0	0	13,000
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	13,000	0	0	13,000

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

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

Vote:519 Kanungu 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
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	890	0	0	890
Total Cost of Output 11	0	0	0	0	0	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	890	0	0	890
Total cost of Natural Resources Management	0	0	0	0	0	0	890	0	0	890
Total cost of Natural Resources	0	0	0	0	0	0	890	0	0	890

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	0	0	1,200
Locally Raised Revenues	0	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,200

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

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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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Community Based Services	0	0	0	0	0	0	1,200	0	0	1,200