

Vote:521 Kasese District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	5,277,935	2,065,839	3,955,789
o/w Higher Local Government	1,347,672	739,467	1,037,478
o/w Lower Local Government	3,930,263	1,326,372	2,918,311
Discretionary Government Transfers	7,198,666	5,941,739	8,318,156
o/w Higher Local Government	4,629,207	4,561,140	6,127,148
o/w Lower Local Government	2,569,460	1,380,599	2,191,009
Conditional Government Transfers	54,617,272	40,392,860	61,004,942
o/w Higher Local Government	54,617,272	40,392,860	61,004,942
o/w Lower Local Government	0	0	0
Other Government Transfers	14,109,780	2,786,614	7,969,335
o/w Higher Local Government	14,109,780	2,786,614	7,969,335
o/w Lower Local Government	0	0	0
External Financing	5,206,969	2,053,680	5,214,628
o/w Higher Local Government	5,206,969	2,053,680	5,214,628
o/w Lower Local Government	0	0	0
Grand Total	86,410,621	53,240,733	86,462,851
o/w Higher Local Government	79,910,899	50,533,762	81,353,531
o/w Lower Local Government	6,499,723	2,706,971	5,109,320

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	5,545,791	0	415,000	0	5,960,791
o/w: Wage:	1,399,047	0	0	0	1,399,047
Non-Wage Recurrent:	3,582,186	0	415,000	0	3,997,186
Development:	564,558	0	0	0	564,558
Tourism Development	3,870	0	0	0	3,870
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,870	0	0	0	3,870

Vote:521 Kasese District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,703,475	0	1,320,000	150,000	3,173,475
<i>o/w: Wage:</i>	354,508	0	0	0	354,508
<i>Non-Wage Recurrent:</i>	171,547	0	1,320,000	0	1,491,547
Development:	1,177,419	0	0	150,000	1,327,419
Private Sector Development	81,396	0	0	0	81,396
<i>o/w: Wage:</i>	64,054	0	0	0	64,054
<i>Non-Wage Recurrent:</i>	17,342	0	0	0	17,342
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	531,096	761,863	4,914,284	0	6,207,243
<i>o/w: Wage:</i>	235,546	0	0	0	235,546
<i>Non-Wage Recurrent:</i>	0	161,988	4,798,314	0	4,960,302
Development:	295,550	599,875	115,970	0	1,011,395
Sustainable Urbanization and Housing	150,000	450,000	0	0	600,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	150,000	450,000	0	0	600,000
Human Capital Development	49,399,068	0	140,640	2,024,984	51,564,693
<i>o/w: Wage:</i>	38,541,736	0	0	0	38,541,736
<i>Non-Wage Recurrent:</i>	7,225,036	0	140,640	0	7,365,676
Development:	3,632,296	0	0	2,024,984	5,657,280
Community Mobilization and Mindset Change	673,706	312,831	29,411	2,039,644	3,055,592
<i>o/w: Wage:</i>	419,060	0	0	0	419,060
<i>Non-Wage Recurrent:</i>	254,645	312,831	29,411	0	596,888
Development:	0	0	0	2,039,644	2,039,644
Governance and Security	1,257,599	1,152,992	0	0	2,410,592
<i>o/w: Wage:</i>	223,099	0	0	0	223,099
<i>Non-Wage Recurrent:</i>	1,034,500	1,152,992	0	0	2,187,492
Development:	0	0	0	0	0
Public Sector Transformation	8,776,740	702,377	0	0	9,479,117
<i>o/w: Wage:</i>	1,778,105	0	0	0	1,778,105
<i>Non-Wage Recurrent:</i>	6,642,772	203,390	0	0	6,846,162

Vote:521 Kasese District

FY 2021/22

Development:	355,864	498,987	0	0	854,851
Development Plan Implementation	1,200,357	575,725	1,150,000	1,000,000	3,926,083
<i>o/w: Wage:</i>	694,033	0	0	0	694,033
<i>Non-Wage Reccurent:</i>	367,324	486,891	1,150,000	0	2,004,215
Development:	139,000	88,835	0	1,000,000	1,227,835
Grand Total	69,323,098	3,955,789	7,969,335	5,214,628	86,462,851
<i>o/w: Wage:</i>	43,709,189	0	0	0	43,709,189
<i>Non-Wage Reccurent:</i>	19,299,223	2,318,092	7,853,365	0	29,470,680
Development:	6,314,687	1,637,697	115,970	5,214,628	13,282,982

Vote:521 Kasese District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	8,078,618	6,363,155	9,479,117
o/w Higher Local Government	5,855,156	5,627,336	8,414,954
o/w Lower Local Government	2,223,461	735,819	1,064,163
Finance	1,597,154	824,473	1,209,794
o/w Higher Local Government	571,018	410,530	594,125
o/w Lower Local Government	1,026,136	413,943	615,669
Statutory Bodies	2,138,265	1,231,514	2,410,592
o/w Higher Local Government	1,335,176	876,130	1,321,591
o/w Lower Local Government	803,088	355,385	1,089,000
Production and Marketing	9,188,328	1,919,184	5,960,791
o/w Higher Local Government	8,781,717	1,862,369	5,960,791
o/w Lower Local Government	406,611	56,814	0
Health	15,034,923	10,488,603	16,201,763
o/w Higher Local Government	14,640,448	10,488,603	15,313,858
o/w Lower Local Government	394,475	0	887,905
Education	35,071,804	24,660,607	35,362,929
o/w Higher Local Government	35,045,673	24,642,194	35,362,929
o/w Lower Local Government	26,131	18,413	0
Roads and Engineering	6,414,445	3,851,098	6,807,243
o/w Higher Local Government	5,406,738	2,948,512	5,788,830
o/w Lower Local Government	1,007,707	902,586	1,018,413
Water	1,405,439	1,265,596	1,653,831
o/w Higher Local Government	1,405,439	1,265,596	1,653,831
o/w Lower Local Government	0	0	0
Natural Resources	1,617,614	257,129	1,519,644
o/w Higher Local Government	1,553,337	257,129	1,519,644
o/w Lower Local Government	64,277	0	0
Community Based Services	3,039,953	1,461,262	3,055,592
o/w Higher Local Government	2,559,785	1,243,542	2,621,423
o/w Lower Local Government	480,168	217,720	434,169
Planning	2,573,985	789,263	2,559,753
o/w Higher Local Government	2,557,392	789,263	2,559,753

Vote:521 Kasese District

FY 2021/22

o/w Lower Local Government	16,592	0	0
Internal Audit	161,517	74,802	156,535
o/w Higher Local Government	120,236	74,802	156,535
o/w Lower Local Government	41,281	0	0
Trade Industry and Local Development	88,578	54,047	85,266
o/w Higher Local Government	78,782	54,047	85,266
o/w Lower Local Government	9,796	0	0
Grand Total	86,410,621	53,240,733	86,462,851
<i>o/w Higher Local Government</i>	<i>79,910,899</i>	<i>50,540,054</i>	<i>81,353,531</i>
<i>o/w: Wage:</i>	<i>42,380,188</i>	<i>33,004,208</i>	<i>43,709,189</i>
<i>Non-Wage Reccurrent:</i>	<i>21,067,656</i>	<i>11,195,524</i>	<i>27,028,376</i>
<i>Domestic Devt:</i>	<i>11,256,086</i>	<i>4,286,642</i>	<i>5,401,338</i>
<i>External Financing:</i>	<i>5,206,969</i>	<i>2,053,680</i>	<i>5,214,628</i>
<i>o/w Lower Local Government</i>	<i>6,499,723</i>	<i>2,700,679</i>	<i>5,109,320</i>
<i>o/w: Wage:</i>	<i>992,964</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>4,634,305</i>	<i>1,828,196</i>	<i>2,442,304</i>
<i>Domestic Devt:</i>	<i>872,454</i>	<i>872,484</i>	<i>2,667,016</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:521 Kasese 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	5,277,935	2,065,839	3,955,789
Advertisements/Bill Boards	4,150	1,738	4,250
Agency Fees	14,386	11,764	28,771
Animal & Crop Husbandry related Levies	351,520	147,650	252,592
Application Fees	2,147	551	1,347
Business licenses	205,875	83,150	173,358
Cess on produce	37,976	15,528	37,976
Educational/Instruction related levies	2,586	1,057	2,586
Fees from appeals	300	0	0
Ground rent	153,538	62,780	153,538
Group registration	0	0	16,658
Inspection Fees	12,320	4,915	12,020
Interest from private entities - Domestic	500	0	0
Land Fees	37,096	13,046	42,243
Local Hotel Tax	49,545	18,197	39,503
Local Services Tax	798,574	139,705	361,671
Lock-up Fees	540	221	540
Market /Gate Charges	1,436,234	578,827	1,215,614
Occupational Permits	121,467	49,666	121,467
Other Fees and Charges	83,934	30,280	97,215
Other licenses	6,288	1,127	2,756
Park Fees	51,035	161,970	49,897
Property related Duties/Fees	280,812	44,037	260,925
Registration (e.g. Births, Deaths, Marriages, etc.) fees	29,963	5,233	12,798
Registration of Businesses	24,400	14,516	27,354
Rent & rates – produced assets – from other govt. units	1,800	0	0
Royalties	1,509,699	679,881	1,040,710
Sale of (Produced) Government Properties/Assets	8,750	0	0
Sale of non-produced Government Properties/assets	52,500	0	0
2a. Discretionary Government Transfers	7,198,666	5,941,739	8,318,156
District Discretionary Development Equalization Grant	1,240,486	1,240,486	2,188,605
District Unconditional Grant (Non-Wage)	1,466,595	1,071,226	1,481,451
District Unconditional Grant (Wage)	3,033,362	2,488,968	3,111,330
Urban Discretionary Development Equalization Grant	136,173	136,173	133,153
Urban Unconditional Grant (Non-Wage)	329,086	243,952	328,774
Urban Unconditional Grant (Wage)	992,964	760,934	1,074,843

Vote:521 Kasese District

FY 2021/22

2b. Conditional Government Transfer	54,617,272	40,392,860	61,004,942
Sector Conditional Grant (Wage)	39,346,827	29,754,307	39,523,015
Sector Conditional Grant (Non-Wage)	7,787,336	3,819,082	11,112,289
Sector Development Grant	3,207,486	3,207,486	3,973,127
Transitional Development Grant	219,802	219,802	19,802
General Public Service Pension Arrears (Budgeting)	64,988	64,988	1,415,666
Salary arrears (Budgeting)	21,917	21,917	64,444
Pension for Local Governments	2,671,356	2,007,719	2,789,304
Gratuity for Local Governments	1,297,560	1,297,560	2,107,295
2c. Other Government Transfer	14,109,780	2,786,614	7,969,335
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	37,290	120,000
Support to PLE (UNEB)	37,356	54,640	54,640
Uganda Road Fund (URF)	4,914,284	2,524,735	4,914,284
Uganda Wildlife Authority (UWA)	1,200,000	0	1,200,000
Uganda Women Entrepreneurship Program(UWEP)	30,316	13,689	29,411
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	43,500	150,000
Micro Projects under Luwero Rwenzori Development Programme	1,150,000	0	1,150,000
Neglected Tropical Diseases (NTDs)	48,000	31,450	48,000
Agriculture Cluster Development Project (ACDP)	6,387,424	65,000	265,000
Results Based Financing (RBF)	72,400	16,310	38,000
3. External Financing	5,206,969	2,053,680	5,214,628
Baylor International (Uganda)	378,540	23,562	138,332
Democratic Governance Facility (DGF)	900,000	339,869	1,000,000
United Nations Children Fund (UNICEF)	3,243,279	1,290,960	3,393,279
Global Fund for HIV, TB & Malaria	54,989	0	95,108
World Health Organisation (WHO)	290,000	249,996	290,000
Global Alliance for Vaccines and Immunization (GAVI)	340,161	149,294	297,910
Total Revenues shares	86,410,621	53,240,733	86,462,851

Vote:521 Kasese 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	5,604,956	5,377,136	8,354,954
District Unconditional Grant (Non-Wage)	95,140	71,655	88,140
District Unconditional Grant (Wage)	1,090,996	1,032,194	703,262
General Public Service Pension Arrears (Budgeting)	64,988	64,988	1,415,666
Gratuity for Local Governments	1,297,560	1,297,560	2,107,295
Locally Raised Revenues	363,000	120,170	112,000
Pension for Local Governments	2,671,356	2,007,719	2,789,304
Salary arrears (Budgeting)	21,917	21,917	64,444
Urban Unconditional Grant (Wage)	0	760,934	1,074,843
Development Revenues	250,200	250,200	60,000
District Discretionary Development Equalization Grant	50,200	50,200	60,000
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	5,855,156	5,627,336	8,414,954
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,090,996	1,693,527	1,778,105
Non Wage	4,513,961	3,564,525	6,576,849
Development Expenditure			
Domestic Development	250,200	25,500	60,000
External Financing	0	0	0
Total Expenditure	5,855,156	5,283,552	8,414,954

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

Vote:521 Kasese District

FY 2021/22

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										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221017 Subscriptions	0	15,000	0	0	15,000	0	5,000	0	0	5,000
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	35,344	0	0	35,344	0	24,000	0	0	24,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	29,597	0	0	29,597	0	14,140	0	0	14,140
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	15,000	0	0	15,000
282102 Fines and Penalties/ Court wards	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8101	0	139,640	0	0	139,640	0	71,640	0	0	71,640
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output8102	0	27,500	0	0	27,500	0	15,500	0	0	15,500
138103 Capacity Building for HLG										
221003 Staff Training	0	0	50,200	0	50,200	0	0	60,000	0	60,000
Total Cost of output8103	0	0	50,200	0	50,200	0	0	60,000	0	60,000
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,000	0	0	8,000

Vote:521 Kasese District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8104	0	16,000	0	0	16,000	0	24,000	0	0	24,000

138105 Public Information Dissemination

221002 Workshops and Seminars	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	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	2,000	0	0	2,000
Total Cost of output8105	0	6,000	0	0	6,000	0	4,000	0	0	4,000

138106 Office Support services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	2,400	0	0	2,400
Total Cost of output8106	0	17,000	0	0	17,000	0	9,000	0	0	9,000

138108 Assets and Facilities Management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	7,000	0	0	7,000
Total Cost of output8108	0	15,000	0	0	15,000	0	17,000	0	0	17,000

138109 Payroll and Human Resource Management Systems

211101 General Staff Salaries	1,090,996	0	0	0	1,090,996	1,778,105	0	0	0	1,778,105
212102 Pension for General Civil Service	0	2,671,356	0	0	2,671,356	0	2,789,304	0	0	2,789,304
213004 Gratuity Expenses	0	1,297,560	0	0	1,297,560	0	2,107,295	0	0	2,107,295
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	20,000	0	0	20,000
321608 General Public Service Pension arrears (Budgeting)	0	64,988	0	0	64,988	0	1,415,666	0	0	1,415,666
321617 Salary Arrears (Budgeting)	0	21,917	0	0	21,917	0	64,444	0	0	64,444
Total Cost of output8109	1,090,996	4,075,821	0	0	5,166,816	1,778,105	6,396,709	0	0	8,174,814

138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:521 Kasese District

FY 2021/22

222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8111	0	7,000	0	0	7,000	0	8,000	0	0	8,000

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output8112	0	8,000	0	0	8,000	0	4,000	0	0	4,000

138113 Procurement Services

221001 Advertising and Public Relations	0	19,600	0	0	19,600	0	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,714	0	0	3,714
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	1,286	0	0	1,286
Total Cost of output8113	0	27,000	0	0	27,000	0	27,000	0	0	27,000

Total Cost of Higher LG Services	1,090,996	4,338,961	50,200	0	5,480,156	1,778,105	6,576,849	60,000	0	8,414,954
---	------------------	------------------	---------------	----------	------------------	------------------	------------------	---------------	----------	------------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	175,000	0	0	175,000	0	0	0	0	0
Total Cost of output8151	0	175,000	0	0	175,000	0	0	0	0	0
Total Cost of Lower Local Services	0	175,000	0	0	175,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output8172	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	0	0	0
Total cost of District and Urban Administration	1,090,996	4,513,961	250,200	0	5,855,156	1,778,105	6,576,849	60,000	0	8,414,954
Total cost of Administration	1,090,996	4,513,961	250,200	0	5,855,156	1,778,105	6,576,849	60,000	0	8,414,954

Vote:521 Kasese 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	571,018	404,833	594,125
District Unconditional Grant (Non-Wage)	50,928	38,851	63,928
District Unconditional Grant (Wage)	344,488	258,366	407,218
Locally Raised Revenues	175,602	107,616	122,979
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	571,018	404,833	594,125
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	344,488	258,206	407,218
Non Wage	226,530	146,460	186,907
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	571,018	404,666	594,125

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	344,488	0	0	0	344,488	407,218	0	0	0	407,218
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,240	0	0	1,240	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,884	0	0	1,884	0	1,884	0	0	1,884
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:521 Kasese District

FY 2021/22

227001 Travel inland	0	23,000	0	0	23,000	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	6,071	0	0	6,071	0	6,111	0	0	6,111
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,075	0	0	6,075
Total Cost of output8101	344,488	44,195	0	0	388,683	407,218	50,270	0	0	457,488

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,180	0	0	1,180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	6,000	0	0	6,000
227001 Travel inland	0	20,500	0	0	20,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,680	0	0	2,680
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8102	0	43,680	0	0	43,680	0	20,680	0	0	20,680

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,228	0	0	3,228
Total Cost of output8103	0	19,500	0	0	19,500	0	9,728	0	0	9,728

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	490	0	0	490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	2,928	0	0	2,928	0	3,000	0	0	3,000
223006 Water	0	915	0	0	915	0	500	0	0	500
227001 Travel inland	0	9,208	0	0	9,208	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	19,323	0	0	19,323	0	32,979	0	0	32,979
Total Cost of output8104	0	38,374	0	0	38,374	0	42,969	0	0	42,969

148105 LG Accounting Services

221002 Workshops and Seminars	0	6,839	0	0	6,839	0	6,760	0	0	6,760
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500

Vote:521 Kasese District

FY 2021/22

227001 Travel inland	0	16,000	0	0	16,000	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8105	0	32,839	0	0	32,839	0	24,260	0	0	24,260

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223005 Electricity	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output8106	0	20,000	0	0	20,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	20,642	0	0	20,642	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	7,300	0	0	7,300	0	0	0	0	0
Total Cost of output8108	0	27,942	0	0	27,942	0	9,000	0	0	9,000
Total Cost of Higher LG Services	344,488	226,530	0	0	571,018	407,218	186,907	0	0	594,125
Total cost of Financial Management and Accountability(LG)	344,488	226,530	0	0	571,018	407,218	186,907	0	0	594,125
Total cost of Finance	344,488	226,530	0	0	571,018	407,218	186,907	0	0	594,125

Vote:521 Kasese 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	1,335,176	876,130	1,321,591
District Unconditional Grant (Non-Wage)	814,097	609,923	820,993
District Unconditional Grant (Wage)	231,749	173,812	223,099
Locally Raised Revenues	289,330	92,395	277,499
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,335,176	876,130	1,321,591
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	231,749	173,716	223,099
Non Wage	1,103,427	603,404	1,098,492
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,335,176	777,120	1,321,591

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	231,749	0	0	0	231,749	223,099	0	0	0	223,099
211103 Allowances (Incl. Casuals, Temporary)	0	558,909	0	0	558,909	0	495,899	0	0	495,899
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,172	0	0	2,172	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	0	0	3,060	0	0	3,060

Vote:521 Kasese District

FY 2021/22

223005 Electricity	0	500	0	0	500	0	480	0	0	480
223006 Water	0	900	0	0	900	0	480	0	0	480
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	2,640	0	0	2,640
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	0	8,000	0	3,500	0	0	3,500
227001 Travel inland	0	53,700	0	0	53,700	0	47,780	0	0	47,780
228002 Maintenance - Vehicles	0	1,826	0	0	1,826	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	231,749	653,507	0	0	885,256	223,099	577,039	0	0	800,138

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8202	0	5,200	0	0	5,200	0	5,200	0	0	5,200

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	62,000	0	0	62,000	0	39,400	0	0	39,400
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,700	0	0	1,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	400	0	0	400	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	0	1,300	0	400	0	0	400
Total Cost of output8203	0	88,500	0	0	88,500	0	68,500	0	0	68,500

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221006 Commissions and related charges	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:521 Kasese District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	3,348	0	0	3,348	0	3,348	0	0	3,348
Total Cost of output8204	0	20,448	0	0	20,448	0	20,448	0	0	20,448

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221006 Commissions and related charges	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,072	0	0	1,072	0	1,156	0	0	1,156
227001 Travel inland	0	4,000	0	0	4,000	0	9,319	0	0	9,319
Total Cost of output8205	0	18,672	0	0	18,672	0	21,076	0	0	21,076

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	200	0	0	200	0	3,997	0	0	3,997
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	31,300	0	0	31,300	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	125,000	0	0	125,000	0	116,000	0	0	116,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	15,000	0	0	15,000	0	11,172	0	0	11,172
Total Cost of output8206	0	208,500	0	0	208,500	0	223,169	0	0	223,169

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	102,600	0	0	102,600	0	128,500	0	0	128,500
221009 Welfare and Entertainment	0	0	0	0	0	0	14,520	0	0	14,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000	0	35,040	0	0	35,040
Total Cost of output8207	0	108,600	0	0	108,600	0	183,060	0	0	183,060
Total Cost of Higher LG Services	231,749	1,103,427	0	0	1,335,176	223,099	1,098,492	0	0	1,321,591
Total cost of Local Statutory Bodies	231,749	1,103,427	0	0	1,335,176	223,099	1,098,492	0	0	1,321,591
Total cost of Statutory Bodies	231,749	1,103,427	0	0	1,335,176	223,099	1,098,492	0	0	1,321,591

Vote:521 Kasese District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,762,472	1,579,772	5,396,233
District Unconditional Grant (Wage)	96,150	72,113	96,150
Other Transfers from Central Government	800,776	108,500	415,000
Sector Conditional Grant (Non-Wage)	562,649	421,987	3,582,186
Sector Conditional Grant (Wage)	1,302,897	977,173	1,302,897
Development Revenues	6,019,245	282,597	564,558
Other Transfers from Central Government	5,736,648	0	0
Sector Development Grant	282,597	282,597	564,558
Total Revenues shares	8,781,717	1,862,369	5,960,791
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,399,047	1,014,085	1,399,047
Non Wage	1,363,425	486,245	3,997,186
Development Expenditure			
Domestic Development	6,019,245	98,528	564,558
External Financing	0	0	0
Total Expenditure	8,781,717	1,598,858	5,960,791

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

221002 Workshops and Seminars	0	18,601	0	0	18,601	0	0	0	0	0
224001 Medical and Agricultural supplies	0	45,000	0	0	45,000	0	0	0	0	0
227001 Travel inland	0	40,612	0	0	40,612	0	35,365	0	0	35,365
Total Cost of output8101	0	104,214	0	0	104,214	0	35,365	0	0	35,365

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	9,388	0	0	9,388	0	0	0	0	0
----------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:521 Kasese District

FY 2021/22

Total Cost of output8104	0	9,388	0	0	9,388	0	0	0	0	0
Total Cost of Higher LG Services	0	113,601	0	0	113,601	0	35,365	0	0	35,365
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	351,488	0	0	351,488	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	323,506	0	0	323,506
Total for LCIII: Rukoki	County: Busongora County									323,506
<i>LCII: Kigoro I</i>	<i>across the district</i>		<i>Extension grant transfers to extension staff</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>323,506</i>
Total Cost of output8151	0	351,488	0	0	351,488	0	323,506	0	0	323,506
Total Cost of Lower Local Services	0	351,488	0	0	351,488	0	323,506	0	0	323,506
Total cost of Agricultural Extension Services	0	465,089	0	0	465,089	0	358,871	0	0	358,871
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	3,000	0	0	3,000	0	11,900	0	0	11,900
Total Cost of output8203	0	3,000	0	0	3,000	0	11,900	0	0	11,900
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8204	0	10,500	0	0	10,500	0	14,000	0	0	14,000
018205 Crop disease control and regulation										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	160,612	0	0	160,612	0	0	0	0	0
227001 Travel inland	0	657,376	0	0	657,376	0	435,000	0	0	435,000
Total Cost of output8205	0	819,488	0	0	819,488	0	435,000	0	0	435,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	10,123	0	0	10,123	0	20,990	0	0	20,990
Total Cost of output8211	0	11,623	0	0	11,623	0	28,990	0	0	28,990

Vote:521 Kasese District

FY 2021/22

018212 District Production Management Services

211101 General Staff Salaries	1,399,047	0	0	0	1,399,047	1,399,047	0	0	0	1,399,047
221002 Workshops and Seminars	0	10,823	0	0	10,823	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	17,901	0	0	17,901	0	50,892	0	0	50,892
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8212	1,399,047	53,724	0	0	1,452,771	1,399,047	57,492	0	0	1,456,539
Total Cost of Higher LG Services	1,399,047	898,336	0	0	2,297,383	1,399,047	547,382	0	0	1,946,429

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,090,933	0	0	3,090,933
---	---	---	---	---	---	---	-----------	---	---	-----------

Total for LCIII: Rukoki **County: Busongora County** **3,090,933**

LCII: Kigoro I Parish Model Transfers Transfers to the Lower Local Governments Source: Sector Conditional Grant (Non-Wage) 3,090,933

Total Cost of output8251	0	0	0	0	0	0	3,090,933	0	0	3,090,933
Total Cost of Lower Local Services	0	0	0	0	0	0	3,090,933	0	0	3,090,933

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	90,000	0	90,000	0	0	0	0	0
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	334,718	0	334,718

Total for LCIII: Isango **County: Bukonzo County** **334,718**

LCII: Kamukumbi Gadgets and tools ICT - Assorted Computer Accessories-707 Source: Sector Development Grant 334,718

312214 Laboratory and Research Equipment	0	0	10,612	0	10,612	0	0	0	0	0
312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output8272	0	0	220,612	0	220,612	0	0	334,718	0	334,718

018275 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
--	---	---	---	---	---	---	---	--------	---	--------

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Rukoki			County: Busongora County							50,000
LCII: Kigoro I	Headquarters	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						50,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	5,500	0	5,500	
Total for LCIII: Hima Town Council			County: Busongora County							5,500
LCII: Kendahi	rRetention Nyakakindo Mini-Irrigation	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant						5,500	
312101 Non-Residential Buildings	0	0	0	0	0	0	25,000	0	25,000	
Total for LCIII: Lake Katwe			County: Busongora County							25,000
LCII: Kasenyi	Fish handling facility	Building Construction - Building Costs-209	Source: Sector Development Grant						25,000	
312103 Roads and Bridges	0	0	5,736,648	0	5,736,648	0	0	0	0	
312201 Transport Equipment	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Rukoki			County: Busongora County							20,000
LCII: Kigoro I	One motorcycle procurement	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant						20,000	
312301 Cultivated Assets	0	0	0	0	0	0	129,340	0	129,340	
Total for LCIII: Bwera			County: Bukonzo County							17,854
LCII: Bunyiswa	Agriculture supplies	Cultivated Assets - Plantation-424	Source: Sector Development Grant						17,854	
Total for LCIII: Ihandiro			County: Bukonzo County							90,000
LCII: Buhatiro	Agriculture supplies	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						90,000	
Total for LCIII: Buhuhira			County: Busongora County							21,486
LCII: Buhuhira	Agriculture supplies	Cultivated Assets - Piggery-423	Source: Sector Development Grant						21,486	
Total Cost of output8275	0	0	5,736,648	0	5,736,648	0	0	229,840	0	
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	5,500	0	5,500	0	0	0	0	
312301 Cultivated Assets	0	0	56,485	0	56,485	0	0	0	0	
Total Cost of output8285	0	0	61,985	0	61,985	0	0	0	0	
Total Cost of Capital Purchases	0	0	6,019,245	0	6,019,245	0	0	564,558	0	
Total cost of District Production Services	1,399,047	898,336	6,019,245	0	8,316,628	1,399,047	3,638,315	564,558	0	
Total cost of Production and Marketing	1,399,047	1,363,425	6,019,245	0	8,781,717	1,399,047	3,997,186	564,558	0	

Vote:521 Kasese 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	11,757,292	8,694,534	12,084,886
District Unconditional Grant (Wage)	247,008	185,256	247,008
Other Transfers from Central Government	120,400	47,760	86,000
Sector Conditional Grant (Non-Wage)	1,215,764	830,928	1,467,602
Sector Conditional Grant (Wage)	10,174,120	7,630,590	10,284,275
Development Revenues	2,883,157	1,794,070	3,228,972
District Discretionary Development Equalization Grant	60,000	60,000	0
External Financing	1,835,927	746,840	1,593,586
Sector Development Grant	987,230	987,230	1,635,386
Total Revenues shares	14,640,448	10,488,603	15,313,858
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,421,128	7,674,268	10,531,283
Non Wage	1,336,164	871,876	1,553,602
Development Expenditure			
Domestic Development	1,047,230	33,350	1,635,386
External Financing	1,835,927	0	1,593,586
Total Expenditure	14,640,448	8,579,494	15,313,858

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	38,000	0	190,000	228,000	0	38,000	0	190,000	228,000
227001 Travel inland	0	40,000	0	250,000	290,000	0	40,000	0	250,000	290,000
Total Cost of output8101	0	78,000	0	440,000	518,000	0	78,000	0	440,000	518,000

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
---	---	-------	---	---	-------	---	-------	---	---	-------

Vote:521 Kasese District

FY 2021/22

221002 Workshops and Seminars	0	5,000	0	150,000	155,000	0	8,000	0	150,000	158,000
227001 Travel inland	0	10,000	0	107,445	117,445	0	7,000	0	107,445	114,445
Total Cost of output8105	0	23,000	0	257,445	280,445	0	23,000	0	257,445	280,445

088106 District healthcare management services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,320	0	0	1,320
222001 Telecommunications	0	3,960	0	0	3,960	0	1,000	0	0	1,000
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	1,360	0	0	1,360	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	11,710	0	0	11,710	0	14,350	0	0	14,350
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	0	43,230	0	0	43,230	0	43,230	0	0	43,230

088107 Immunisation Services

221002 Workshops and Seminars	0	4,008	0	176,960	180,968	0	2,500	0	176,960	179,460
227001 Travel inland	0	2,500	0	363,201	365,701	0	4,000	0	363,201	367,201
Total Cost of output8107	0	6,508	0	540,161	546,669	0	6,500	0	540,161	546,661
Total Cost of Higher LG Services	0	150,738	0	1,237,606	1,388,344	0	150,730	0	1,237,606	1,388,336

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	78,058	0	0	78,058	0	78,058	0	0	78,058
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Kyarumba **County: Bukonzo County** **13,575**

LCII: Kaghema Kyarumba PHC Source: Sector Conditional Grant (Non-Wage) 6,788
HC III

LCII: Kaghema St Francis of Assis Kitabu Source: Sector Conditional Grant (Non-Wage) 6,788

Total for LCIII: Munkunyu **County: Bukonzo County** **6,788**

LCII: Kabingo Kinyamaseke HC Source: Sector Conditional Grant (Non-Wage) 6,788
III

Total for LCIII: Nyakiyumbu **County: Bukonzo County** **13,575**

LCII: Bukangara Kasanga PHC Source: Sector Conditional Grant (Non-Wage) 6,788
HC III

LCII: Bukangara Mushenene Dispensary Source: Sector Conditional Grant (Non-Wage) 6,788

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Karusandara	County: Busongora County	13,575
<i>LCII: Kanamba</i>	<i>Rwesande HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,575</i>
Total for LCIII: Muhokya	County: Busongora County	6,788
<i>LCII: Kahendero</i>	<i>Nyabugando HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,788</i>
	<i>III</i>	
Total for LCIII: Kyabarungira	County: Busongora County	6,788
<i>LCII: Kabatunda</i>	<i>Maliba HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,788</i>
Total for LCIII: Rukoki	County: Busongora County	13,575
<i>LCII: Buhaghura</i>	<i>Buhaghura HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,788</i>
	<i>III</i>	
<i>LCII: Buhaghura</i>	<i>Kanamba HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,788</i>
Total for LCIII: Maliba	County: Busongora County	3,394
<i>LCII: Bikone</i>	<i>Kyanya SDA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,394</i>
	<i>II</i>	
Total Cost of output8153	0 78,058 0 0 78,058 0 78,058 0 0 78,058	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263104 Transfers to other govt. units (Current)	0 0 0 0 0 0 0 0 96,860	96,860
Total for LCIII: Kyarumba	County: Bukonzo County	4,560
<i>LCII: Kaghema</i>	<i>Kyarumba HC III Kyarumba HC Source: External Financing</i>	<i>4,560</i>
	<i>III</i>	
Total for LCIII: Karambi	County: Bukonzo County	4,560
<i>LCII: Karambi</i>	<i>Karambi HC III Source: External Financing</i>	<i>4,560</i>
	<i>III</i>	
Total for LCIII: Karusandara	County: Busongora County	11,040
<i>LCII: Karusandara</i>	<i>Karusandara HC Source: External Financing</i>	<i>11,040</i>
	<i>III</i>	
Total for LCIII: Muhokya	County: Busongora County	4,800
<i>LCII: Muhokya</i>	<i>Muhokya HC III Source: External Financing</i>	<i>4,800</i>
	<i>III</i>	
Total for LCIII: Kyabarungira	County: Busongora County	9,960
<i>LCII: Kabatunda</i>	<i>Kabatunda HC Source: External Financing</i>	<i>9,960</i>
	<i>III</i>	
Total for LCIII: Hima Town Council	County: Busongora County	10,280
<i>LCII: Kisenyi</i>	<i>Hima HC III Source: External Financing</i>	<i>10,280</i>
	<i>III</i>	
Total for LCIII: Lake Katwe	County: Busongora County	10,080
<i>LCII: Katunguru</i>	<i>Katunguru HC Source: External Financing</i>	<i>10,080</i>
	<i>III</i>	
Total for LCIII: Katwe Kabatoro Town Council	County: Busongora County	4,440
<i>LCII: Kyarukara</i>	<i>Katwe HC III Source: External Financing</i>	<i>4,440</i>
	<i>III</i>	
Total for LCIII: Bugoye	County: Busongora County	6,320
<i>LCII: Bugoye</i>	<i>Bugoye HC III Source: External Financing</i>	<i>6,320</i>
	<i>III</i>	

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County		30,820	
LCII: Missing Parish	Kasese HC III	Kasese MUN. HC III	Source: External Financing	19,220	
LCII: Missing Parish	rukoki	Rukoki HC III	Source: External Financing	11,600	
263106 Other Current grants	0	0	0	96,860	96,860
263367 Sector Conditional Grant (Non-Wage)	0	651,615	0	0	651,615
Total for LCIII: Bwera		County: Bukonzo County		85,072	
LCII: Bunyiswa		NYAKIMASA HC III	Source: Sector Conditional Grant (Non-Wage)	14,179	
LCII: Bunyiswa		Nyamirami HC IV	Source: Sector Conditional Grant (Non-Wage)	70,894	
Total for LCIII: Kitholhu		County: Bukonzo County		28,357	
LCII: Kiraro		Kabatunda HC III	Source: Sector Conditional Grant (Non-Wage)	14,179	
LCII: Kiraro		Kabirizi upperHC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
LCII: Kiraro		Kayanzi HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
Total for LCIII: Ihandiro		County: Bukonzo County		56,715	
LCII: Bubotyo		Bikunya HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
LCII: Bubotyo		Ihandiro HC II	Source: Sector Conditional Grant (Non-Wage)	14,179	
LCII: Bubotyo		Kalibu HC III	Source: Sector Conditional Grant (Non-Wage)	14,179	
LCII: Bubotyo		Kikyo HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
LCII: Bubotyo		Kyempara HC II	Source: Sector Conditional Grant (Non-Wage)	14,179	
Total for LCIII: Nyakatonzi		County: Bukonzo County		7,089	
LCII: Kamuruli		NYAKATONZI HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
Total for LCIII: Mahango		County: Bukonzo County		21,268	
LCII: Kyabwenge		Buthale HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
LCII: Kyabwenge		Mukathi HC III	Source: Sector Conditional Grant (Non-Wage)	14,179	
Total for LCIII: Kisinga Town Council		County: Bukonzo County		21,268	
LCII: Kagando		Kiburara HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
LCII: Kagando		Nyabirongo HC III	Source: Sector Conditional Grant (Non-Wage)	14,179	
Total for LCIII: Isango		County: Bukonzo County		14,179	
LCII: Harukungu		Kamukumbi HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
LCII: Harukungu		Kisolholho HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	
Total for LCIII: Kyarumba		County: Bukonzo County		14,179	
LCII: Kaghema		Mahango HC III	Source: Sector Conditional Grant (Non-Wage)	14,179	
Total for LCIII: Munkunyu		County: Bukonzo County		14,179	
LCII: Kabingo		Kabingo HC II	Source: Sector Conditional Grant (Non-Wage)	7,089	

Vote:521 Kasese District

FY 2021/22

LCII: Kabingo	MUNKUNYU HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Nyakiyumbu	County: Bukonzo County		14,179
LCII: Bukangara	Bukangara HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bukangara	Nyakabingo HC	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Karambi	County: Bukonzo County		21,268
LCII: Bikunya	Kamasasa HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bikunya	Mbunga HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bikunya	Mweya HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Kyondo	County: Bukonzo County		7,089
LCII: Buyagha	Bwethe HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Karusandara	County: Busongora County		14,179
LCII: Kanamba	Karusandara HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
Total for LCIII: Muhokya	County: Busongora County		14,179
LCII: Kahendero	Kahendero HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Kahendero	Kibiri HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Buhuhira	County: Busongora County		28,357
LCII: Bughendero	BUGHENDERO HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bughendero	Buhuhira HC II	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Bughendero	Hamukungu HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Kyabarungira	County: Busongora County		14,179
LCII: Kabatunda	Kyondo HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
Total for LCIII: Rukoki	County: Busongora County		14,179
LCII: Buhaghura	Bughalitsa HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Buhaghura	Kigoro HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Hima Town Council	County: Busongora County		14,179
LCII: Karungibate	Hima Govt HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
Total for LCIII: Bwesumbu	County: Busongora County		28,357
LCII: Buhati	Bubothyo HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Buhati	Buhungamuyagha HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Buhati	Bwesumbu HC II	Source: Sector Conditional Grant (Non-Wage)	14,179
Total for LCIII: Lake Katwe	County: Busongora County		56,715
LCII: Hamukungu	BUSUNGA HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hamukungu	Kabirizi Katwe HC II	Source: Sector Conditional Grant (Non-Wage)	7,089

Vote:521 Kasese District

FY 2021/22

LCII: Hamukungu	Kahokya HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hamukungu	Kanyatsi HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hamukungu	Kasenyi HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hamukungu	Katunguru HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hamukungu	Kihyo HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hamukungu	Mubuku Kisojo HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Kilembe	County: Busongora County		21,268
LCII: Bunyandiko	Kiraro HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bunyandiko	Kitholhu HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
Total for LCIII: Maliba	County: Busongora County		63,804
LCII: Bikone	Bikone HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bikone	Isule HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Bikone	katholhu HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bikone	Mubuku prison HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bikone	Muhindi HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bikone	Muhokya HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Bikone	Nyangorongo HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Katwe Kabatoro Town Council	County: Busongora County		14,179
LCII: Kyakitale	Katwe HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
Total for LCIII: Kitswamba	County: Busongora County		70,894
LCII: Hima	Ibuga prison HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hima	Ibuga Refugee HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hima	Kinyabwamba HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Hima	kitswamba HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Hima	Kyarumba Govt HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Hima	Nkoko HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Hima	Nyangonge HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
Total for LCIII: Bugoye	County: Busongora County		70,894
LCII: Bugoye	Bugoye HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Bugoye	Ibanda HC II	Source: Sector Conditional Grant (Non-Wage)	7,089
LCII: Bugoye	Karambi HC III	Source: Sector Conditional Grant (Non-Wage)	14,179
LCII: Bugoye	Kasangali HC II	Source: Sector Conditional Grant (Non-Wage)	7,089

Vote:521 Kasese District

FY 2021/22

LCII: Bugoye											
LCII: Bugoye											
LCII: Bugoye											
LCII: Bugoye											
Total Cost of output8154											
088155 Standard Pit Latrine Construction (LLS.)											
263204 Transfers to other govt. units (Capital)	0	0	60,000	0	60,000	0	0	0	0	0	0
Total Cost of output8155											
Total Cost of Lower Local Services											
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	957,230	0	957,230	0	0	1,335,217	0	1,335,217	
Total for LCIII: Munkunyu											
County: Bukonzo County											
LCII: Kabingo	Upgrade Kabingo HC II	Building Construction - Construction Expenses-213									1,335,217
Total Cost of output8180											
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	125,168	0	125,168	
Total for LCIII: Kyabarungira											
County: Busongora County											
LCII: Kabatunda	Maternity ward Rehabilitation	Building Construction - Building Costs-209									125,168
Total Cost of output8182											
088183 OPD and other ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0	0
Total Cost of output8183											
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	0	0	0	0	0	125,000	0	125,000	
Total for LCIII: Mpondwe Lhubiriha Town Council											
County: Bukonzo County											
LCII: Bwera	Procurement of medical beds	Equipment - Assorted Medical Equipment-509									125,000
Total Cost of output8185											
Total Cost of Capital Purchases											
Total cost of Primary Healthcare											

Vote:521 Kasese District

FY 2021/22

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

227001 Travel inland	0	0	0	0	0	0	10,302	0	0	10,302
Total Cost of output8201	0	0	0	0	0	0	10,302	0	0	10,302
Total Cost of Higher LG Services	0	0	0	0	0	0	10,302	0	0	10,302

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	24,120	24,120
---	---	---	---	---	---	---	---	---	--------	--------

Total for LCIII: Mpondwe Lhubiriha Town Council County: Bukonzo County **24,120**

LCII: Bwera Bwera Hospital Bwera Hospital Source: External Financing 24,120

263106 Other Current grants	0	0	0	24,120	24,120	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	220,520	0	0	220,520	0	384,886	0	0	384,886

Total for LCIII: Mpondwe Lhubiriha Town Council County: Bukonzo County **384,886**

LCII: Bwera Bwera Hospital Source: Sector Conditional Grant (Non-Wage) 384,886

Total Cost of output8251	0	220,520	0	24,120	244,640	0	384,886	0	24,120	409,005
---------------------------------	----------	----------------	----------	---------------	----------------	----------	----------------	----------	---------------	----------------

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	136,805	0	0	136,805	0	136,805	0	0	136,805
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kisinga Town Council County: Bukonzo County **136,805**

LCII: Kagando Kagando Hospital Deleg Fund Source: Sector Conditional Grant (Non-Wage) 136,805

Total Cost of output8252	0	136,805	0	0	136,805	0	136,805	0	0	136,805
---------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total Cost of Lower Local Services	0	357,325	0	24,120	381,445	0	521,690	0	24,120	545,810
---	----------	----------------	----------	---------------	----------------	----------	----------------	----------	---------------	----------------

Total cost of District Hospital Services	0	357,325	0	24,120	381,445	0	531,992	0	24,120	556,111
---	----------	----------------	----------	---------------	----------------	----------	----------------	----------	---------------	----------------

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	10,421,128	0	0	0	10,421,128	10,531,283	0	0	0	10,531,283
221002 Workshops and Seminars	0	10,000	0	130,998	140,998	0	10,000	0	70,001	80,001
222001 Telecommunications	0	0	0	3,180	3,180	0	0	0	0	0
227001 Travel inland	0	10,000	0	175,763	185,763	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	2,400	2,400	0	0	0	0	0

Vote:521 Kasese District

FY 2021/22

Total Cost of output8301	10,421,128	20,000	0	312,341	10,753,469	10,531,283	20,000	0	70,001	10,621,284
--------------------------	------------	--------	---	---------	------------	------------	--------	---	--------	------------

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	72,027	0	165,000	237,027	0	38,000	0	165,000	203,000
Total Cost of output8302	0	72,427	0	165,000	237,427	0	38,000	0	165,000	203,000

088303 Sector Capacity Development

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,619	0	0	4,619
Total Cost of output8303	0	6,000	0	0	6,000	0	4,619	0	0	4,619

Total Cost of Higher LG Services	10,421,128	98,427	0	477,341	10,996,896	10,531,283	62,619	0	235,001	10,828,903
----------------------------------	------------	--------	---	---------	------------	------------	--------	---	---------	------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Rukoki

County: Busongora County

50,000

LCII: Kigoro I

Headquarters

Building Construction - Building Costs-209

Source: Sector Development Grant

50,000

Total Cost of output8372	0	0	0	0	0	0	0	50,000	0	50,000
--------------------------	---	---	---	---	---	---	---	--------	---	--------

Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
---------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total cost of Health Management and Supervision	10,421,128	98,427	0	477,341	10,996,896	10,531,283	62,619	50,000	235,001	10,878,903
---	------------	--------	---	---------	------------	------------	--------	--------	---------	------------

Total cost of Health	10,421,128	1,336,164	1,047,230	1,835,927	14,640,448	10,531,283	1,553,602	1,635,386	1,593,586	15,313,858
----------------------	------------	-----------	-----------	-----------	------------	------------	-----------	-----------	-----------	------------

Vote:521 Kasese District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	33,686,960	23,620,548	33,822,527
District Unconditional Grant (Wage)	74,610	55,958	74,610
Other Transfers from Central Government	37,356	54,640	54,640
Sector Conditional Grant (Non-Wage)	5,705,184	2,363,407	5,757,434
Sector Conditional Grant (Wage)	27,869,810	21,146,544	27,935,843
Development Revenues	1,358,712	1,021,646	1,540,402
District Discretionary Development Equalization Grant	100,000	100,000	0
External Financing	431,398	94,332	431,398
Sector Development Grant	827,314	827,314	1,109,004
Total Revenues shares	35,045,673	24,642,194	35,362,929
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,944,420	20,990,643	28,010,453
Non Wage	5,742,540	2,082,321	5,812,074
Development Expenditure			
Domestic Development	927,314	339,827	1,109,004
External Financing	431,398	0	431,398
Total Expenditure	35,045,673	23,412,792	35,362,929

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	21,228,155	0	0	0	21,228,155	21,228,155	0	0	0	21,228,155
Total Cost of output8102	21,228,155	0	0	0	21,228,155	21,228,155	0	0	0	21,228,155
Total Cost of Higher LG Services	21,228,155	0	0	0	21,228,155	21,228,155	0	0	0	21,228,155

Vote:521 Kasese District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,649,857	0	0	2,649,857	0	2,649,857	0	0	2,649,857
Total for LCIII: Bwera	County: Bukonzo County				56,178					
LCII: Bunyiswa	KIYONGA P/S Source: Sector Conditional Grant (Non-Wage)				11,890					
LCII: Kisaka	KASANGA P.S. Source: Sector Conditional Grant (Non-Wage)				12,400					
LCII: Kisaka	NYAMUGHONA COU Source: Sector Conditional Grant (Non-Wage)				6,807					
LCII: Kyogha	KYOGHA P.S. Source: Sector Conditional Grant (Non-Wage)				10,156					
LCII: Rwenguba	NYAKABALE COU P.S. Source: Sector Conditional Grant (Non-Wage)				14,925					
Total for LCIII: Kitholhu	County: Bukonzo County				78,943					
LCII: Kiraro	KIRARO P.S. Source: Sector Conditional Grant (Non-Wage)				7,742					
LCII: Kiraro	Kisebere P.S. Source: Sector Conditional Grant (Non-Wage)				12,468					
LCII: Kithobira	Kithobira P.S. Source: Sector Conditional Grant (Non-Wage)				8,058					
LCII: Kitholhu	Ikobero P.S. Source: Sector Conditional Grant (Non-Wage)				8,697					
LCII: Kitholhu	KITHOLHU P.S. Source: Sector Conditional Grant (Non-Wage)				10,360					
LCII: Kyabikere	Kyabayenze P.S. Source: Sector Conditional Grant (Non-Wage)				11,380					
LCII: Kyabikere	Kyabikere P.S. Source: Sector Conditional Grant (Non-Wage)				12,053					
LCII: Kyabikere	ST. PETER BULEMERA P.S. Source: Sector Conditional Grant (Non-Wage)				8,184					
Total for LCIII: Ihandiro	County: Bukonzo County				69,151					
LCII: Bubotyo	IHANDIRO P.S. Source: Sector Conditional Grant (Non-Wage)				9,170					
LCII: Bubotyo	KAMATSUKU P.S. Source: Sector Conditional Grant (Non-Wage)				6,756					
LCII: Bubotyo	KASINGIRI P.S. Source: Sector Conditional Grant (Non-Wage)				7,657					
LCII: Buhatiro	BUHATIRO P.S. Source: Sector Conditional Grant (Non-Wage)				7,776					
LCII: Ihango	KABUSONGOR A Source: Sector Conditional Grant (Non-Wage)				13,514					
LCII: Ihango	KIBIRIGHA P.S. Source: Sector Conditional Grant (Non-Wage)				15,873					
LCII: Kikyo	MURUSEGHE P.S. Source: Sector Conditional Grant (Non-Wage)				8,405					
Total for LCIII: Mahango	County: Bukonzo County				128,006					
LCII: Kyabwenge	Bukumbia P.S. Source: Sector Conditional Grant (Non-Wage)				18,794					
LCII: Kyabwenge	KABWARARA P.S. Source: Sector Conditional Grant (Non-Wage)				12,570					
LCII: Lhuhiri	BUHANDIRO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)				6,076					
LCII: Lhuhiri	Lhuhiri P.S. Source: Sector Conditional Grant (Non-Wage)				8,354					
LCII: Mahango	IGHANZA P.S. Source: Sector Conditional Grant (Non-Wage)				11,640					

Vote:521 Kasese District

FY 2021/22

LCII: Mahango	KAKONE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: Mahango	Kyamuduma P.S	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Mahango	Mahango P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Nyamisule	Bishop Egidio P.S	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Nyamisule	BUTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Nyamisule	Kibalya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Nyamisule	Nyamusule P.S.	Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Nyamisule	ST. PETERS KIBALYACHOO L	Source: Sector Conditional Grant (Non-Wage)	9,833
Total for LCIII: Isango	County: Bukonzo County		36,546
LCII: Kyempara	KYEMBARA PRIM SCH	Source: Sector Conditional Grant (Non-Wage)	11,910
LCII: Kyempara	ST. ALOYSIUS ISANGO	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Kyempara	ST. COMBONI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,550
Total for LCIII: Kyarumba	County: Bukonzo County		152,257
LCII: Kaghema	Bwitho P.S.	Source: Sector Conditional Grant (Non-Wage)	8,504
LCII: Kaghema	KAGHEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,442
LCII: Kaghema	Kihungamiyagha P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494
LCII: Kaghema	Kyarumba P.S.	Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: Kalonge	KAKUNYU PRIM. SCHOOL UPE	Source: Sector Conditional Grant (Non-Wage)	12,813
LCII: Kalonge	KALONGE II P.S	Source: Sector Conditional Grant (Non-Wage)	14,287
LCII: Kalonge	KALONGE P.S	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Kalonge	Kitabona P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Kihungu	KIHUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: Kihungu	MUGHETE P.S	Source: Sector Conditional Grant (Non-Wage)	13,580
LCII: Kitabu	KITABU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Kitabu	MUGHETE QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Kitabu	Nyakakindo P/S	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Kitabu	ST. AUGUSTINE-KITABU P.S	Source: Sector Conditional Grant (Non-Wage)	9,680
Total for LCIII: Kisinga	County: Bukonzo County		29,501
LCII: Kajwenge	Kajwenge P.S.	Source: Sector Conditional Grant (Non-Wage)	12,453
LCII: Kajwenge	KAMUGHOB P.S.	Source: Sector Conditional Grant (Non-Wage)	8,167

Vote:521 Kasese District

FY 2021/22

LCII: Kajwenge	Kanyughunyu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,881
Total for LCIII: Munkunyu	County: Bukonzo County		124,506
LCII: Kabingo	Kabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Kabingo	Katanda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,933
LCII: Kabingo	KILHAMBAYIR O	Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: Kacungiro	KACUNGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: Kacungiro	ST. ANDREWS PR. SCH	Source: Sector Conditional Grant (Non-Wage)	14,938
LCII: Kitsutsu	Kinyamaseke P.S.	Source: Sector Conditional Grant (Non-Wage)	18,889
LCII: Kitsutsu	Kitsutsu P.S.	Source: Sector Conditional Grant (Non-Wage)	18,857
LCII: Kitsutsu	Munkunyu P.S.	Source: Sector Conditional Grant (Non-Wage)	18,102
LCII: Nyakatonzi	Nyakatonzi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,051
Total for LCIII: Nyakiyumbu	County: Bukonzo County		131,944
LCII: Kaghorwe	NDONGO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,975
LCII: Kaghorwe	ST. JOHN PAUL BUNYISWA	Source: Sector Conditional Grant (Non-Wage)	11,627
LCII: Kaghorwe	ST. JOSEPH MUSYENENE P.S	Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Kaghorwe	ST. MATIA MULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: Katholhu	KATOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,289
LCII: Katholhu	KYAMINYAWAN DI	Source: Sector Conditional Grant (Non-Wage)	15,725
LCII: Katholhu	ST. JOHN S BUKANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Lyakirema	NYAMIGHERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,689
LCII: Lyakirema	ST. ANDREW S NYAKASOJO	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Muhindi	MUHINDI PRIM.SCHOOL UPE	Source: Sector Conditional Grant (Non-Wage)	12,026
LCII: Nyakiyumbu	MUNDONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,069
Total for LCIII: Karambi	County: Bukonzo County		63,209
LCII: Bikunya	BIKUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,611
LCII: Buhuna	KARAMBI PRIM. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,017

Vote:521 Kasese District

FY 2021/22

LCII: Buhuna	ST. KIZITO KITUTI PRI. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,471
LCII: Kisolholho	KISOLHOLHO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,110
Total for LCIII: Kyondo	County: Bukonzo County		77,761
LCII: Buyagha	Kinyabisiki P.S.	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Buyagha	KYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,250
LCII: Kasokero	Bulighisa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: Kasokero	Kalikikaliki P.S.	Source: Sector Conditional Grant (Non-Wage)	14,666
LCII: Kasokero	Kasokero P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kasokero	NGOME P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
Total for LCIII: Karusandara	County: Busongora County		51,809
LCII: Kanamba	KANAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,442
LCII: Karusandara	KARUSANDARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,829
LCII: Karusandara	KARUSANDARA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,980
LCII: Karusandara	KENYANGE MUSLIM PR.SCH.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Kibuga	KIBUGHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Kyalanga	KYALANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,452
Total for LCIII: Muhokya	County: Busongora County		108,290
LCII: Kahendero	KAHENDERO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Kibiri	BUSARA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,250
LCII: Kibiri	KIBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,601
LCII: Kibiri	KYAMIZA PRI.SCHOOL CCG	Source: Sector Conditional Grant (Non-Wage)	8,798
LCII: Kibiri	KYAPA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,957
LCII: Kibiri	NYAMIRAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,944
LCII: Kibiri	RWABITOKI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Kirembe	BIBWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Muhokya	MUHOKYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,964
LCII: Nyamirami	KYEMIZE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
Total for LCIII: Buhuhira	County: Busongora County		81,897
LCII: Buhuhira	BUHUHIRA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,403

Vote:521 Kasese District

FY 2021/22

LCII: Buhuhira	KASAMBYA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Buhuhira	KIHYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,771
LCII: Buhuhira	KITHOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Buhuhira	NTUNGA PRIM.SCH.SCG- CCG	Source: Sector Conditional Grant (Non-Wage)	10,666
LCII: Buhuhira	RWESANDE S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	13,379
LCII: Kasambya	MINANA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,088
Total for LCIII: Kyabarungira	County: Busongora County		89,668
LCII: Kabatunda	Kabatunda P.S.	Source: Sector Conditional Grant (Non-Wage)	15,404
LCII: Kabatunda	Kabatunda S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Kabatunda	KIRABAHO MOSLEM	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kabatunda	Kirabaho S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,586
LCII: Kabatunda	ST. KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	10,416
LCII: Kyabarungira	Bughendero P.S.	Source: Sector Conditional Grant (Non-Wage)	14,423
LCII: Kyabarungira	Ibunda S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: Kyabarungira	Kyabarungira P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
Total for LCIII: Rukoki	County: Busongora County		17,594
LCII: Nyakabingo I	NYAKABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,594
Total for LCIII: Hima Town Council	County: Busongora County		15,724
LCII: Town Zone	ST. JOSEPH P.S. HIMA	Source: Sector Conditional Grant (Non-Wage)	15,724
Total for LCIII: Bwesumbu	County: Busongora County		75,101
LCII: Bunyamurwa	KASANGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: Bwesumbu	BWESUMBU S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Bwesumbu	KAGHANDO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Bwesumbu	KANYANGWAN ZI PRIM.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Kasangali	KASANGALI S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: Kasangali	KASWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,132
LCII: Kasangali	MBATA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,555

Vote:521 Kasese District

FY 2021/22

LCII: Kasangali	NYAKANENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,275
Total for LCIII: Lake Katwe	County: Busongora County		66,458
LCII: Hamukungu	HAMUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Kahokya	KAHOKYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,592
LCII: Kahokya	KINYATEKE	Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Kahokya	MWEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Kahokya	ST. AUGUSTINE	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Kasenyi	KASENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Katunguru	KATUNGURU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,226
Total for LCIII: Kilembe	County: Busongora County		70,349
LCII: Bunyandiko	BUNYANDIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Bunyandiko	BUWATHA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Bunyandiko	KYAMBOGHO	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Kibandama	BULIMI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Kibandama	KIBANDAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,907
LCII: Kibandama	Ngangi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Mbunga	MBUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,665
LCII: Nyakazinga	NYAKAZINGA PR SCH MAN COMMTEE	Source: Sector Conditional Grant (Non-Wage)	12,249
Total for LCIII: Maliba	County: Busongora County		252,915
LCII: Bikone	Bikone P.S.	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Bikone	Buhunga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Bikone	KYANYA SDA	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Bikone	NYAMBOKO SDA PR.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Buhunga	Nkaiga P.S.	Source: Sector Conditional Grant (Non-Wage)	13,932
LCII: Buhunga	ST. JOHN S MALIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,726
LCII: Isule	BWEYALE PRIM SCH	Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Isule	ISULE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Isule	KAMABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,648
LCII: Isule	KITOKO PRIMARY SCH	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Isule	KYABIKUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,316

Vote:521 Kasese District

FY 2021/22

LCII: Mubuku	Izinga S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Mubuku	Mubuku Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Mubuku	Mubuku P.S.	Source: Sector Conditional Grant (Non-Wage)	11,907
LCII: Nyabisusi	KAGHANDO PRIM.SCHOOL CCG	Source: Sector Conditional Grant (Non-Wage)	15,341
LCII: Nyabisusi	KATEBE PRIM.SCHOOL UPE	Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Nyabisusi	KIRULI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,384
LCII: Nyangorongo	Buhweza	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Nyangorongo	Kabuyiri SDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Nyangorongo	Kampisi S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Nyangorongo	Nyangorongo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,233
Total for LCIII: Kitswamba	County: Busongora County		130,304
LCII: Hima	Hiima P.S.	Source: Sector Conditional Grant (Non-Wage)	18,197
LCII: Hima	HIMA(PUBLIC) P.S	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kihyo	KIRULI S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,399
LCII: Kihyo	MUZHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,077
LCII: Kitswamba	Kitswamba I P.S.	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Kitswamba	KITSWAMBA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Kitswamba	Kitswamba S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	22,401
LCII: Rugendabara	IBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Rugendabara	Motomoto P.S.	Source: Sector Conditional Grant (Non-Wage)	11,601
LCII: Rugendabara	Rugendabara P.S.	Source: Sector Conditional Grant (Non-Wage)	17,775
Total for LCIII: Bugoye	County: Busongora County		142,551
LCII: Bugoye	BUGOYE PRIM.SCHOOL UPE	Source: Sector Conditional Grant (Non-Wage)	9,835
LCII: Bugoye	KISAMBA PR.SCHOOL UPE	Source: Sector Conditional Grant (Non-Wage)	14,229
LCII: Bugoye	MURAMBA VALLEY PRIM.SCH.	Source: Sector Conditional Grant (Non-Wage)	10,853

Vote:521 Kasese District

FY 2021/22

LCII: Bugoye	Rwaking P.S	Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Ibanda	IBANDA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Ibanda	Kasanzi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: Ibanda	KIHARARA	Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Ibanda	Ruboni P.S.	Source: Sector Conditional Grant (Non-Wage)	9,663
LCII: Katooke	KATOOKE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Katooke	Nyangonge P.S.	Source: Sector Conditional Grant (Non-Wage)	14,646
LCII: Katooke	Nyisango P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Muhambo	MAGHOMA P.S	Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: Muhambo	NDUGUTU	Source: Sector Conditional Grant (Non-Wage)	9,884
Total for LCIII: Missing Subcounty	County: Missing County		599,199
LCII: Missing Parish	BUGHEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: Missing Parish	Bughungu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	BUHAGHURA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Missing Parish	Buhyoka P.S.	Source: Sector Conditional Grant (Non-Wage)	13,293
LCII: Missing Parish	BUSUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,833
LCII: Missing Parish	BUSYANGWA	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Missing Parish	Buzira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: Missing Parish	BWERA CHURCH P.S.	Source: Sector Conditional Grant (Non-Wage)	17,741
LCII: Missing Parish	BWERA DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,808
LCII: Missing Parish	JABEZL P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Missing Parish	KABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	KAGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Missing Parish	KAGHORWE P.S	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Missing Parish	KALINGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Missing Parish	KAMASASA P.S.	Source: Sector Conditional Grant (Non-Wage)	35,845
LCII: Missing Parish	KAMUKUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Missing Parish	KAMURULI P.S	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Missing Parish	KANYABUSOGH A PRIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,587
LCII: Missing Parish	KANYAMPARA SDA PRIM. SCH.	Source: Sector Conditional Grant (Non-Wage)	18,059
LCII: Missing Parish	KANYATSI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,709

Vote:521 Kasese District

FY 2021/22

LCII: Missing Parish	KARONGO	Source: Sector Conditional Grant (Non-Wage)	9,583
LCII: Missing Parish	KATHEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,889
LCII: Missing Parish	KATWE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: Missing Parish	KATWE BOARDING P/S	Source: Sector Conditional Grant (Non-Wage)	7,373
LCII: Missing Parish	KATWE QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Missing Parish	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Missing Parish	KIBURARA PRIM. SCHOOL UPE	Source: Sector Conditional Grant (Non-Wage)	13,952
LCII: Missing Parish	KIBWE COU P.S	Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Missing Parish	Kinyamunagha	Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Missing Parish	Kisabu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: Missing Parish	Kisinga P.S.	Source: Sector Conditional Grant (Non-Wage)	18,858
LCII: Missing Parish	Kisinga S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Missing Parish	KITALIKIBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,373
LCII: Missing Parish	KYABOLOKYA P.S	Source: Sector Conditional Grant (Non-Wage)	16,208
LCII: Missing Parish	MIRAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Missing Parish	MPONDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	23,557
LCII: Missing Parish	MPONDWE S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Missing Parish	Musasa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,946
LCII: Missing Parish	MUYINA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: Missing Parish	Nsenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	14,321
LCII: Missing Parish	Nyabirongo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,629
LCII: Missing Parish	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Missing Parish	NYABUGANDO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	19,440
LCII: Missing Parish	NYAKAHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,121
LCII: Missing Parish	Nyamugasani P.S.	Source: Sector Conditional Grant (Non-Wage)	10,377
LCII: Missing Parish	RUSESE P.S	Source: Sector Conditional Grant (Non-Wage)	11,883
LCII: Missing Parish	RWENGUHYO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,884
LCII: Missing Parish	St. Francis Kighuramu P.S	Source: Sector Conditional Grant (Non-Wage)	10,377
LCII: Missing Parish	ST. MATHEW NYAKAHYA P.S	Source: Sector Conditional Grant (Non-Wage)	10,518

Vote:521 Kasese District

FY 2021/22

LCII: Missing Parish ST.PETERS Source: Sector Conditional Grant (Non-Wage) 10,190
MOSLEM
P/SCH.

Total Cost of output8151	0	2,649,857	0	0	2,649,857	0	2,649,857	0	0	2,649,857
Total Cost of Lower Local Services	0	2,649,857	0	0	2,649,857	0	2,649,857	0	0	2,649,857
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	39,500	0	39,500
--	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Rukoki County: Busongora County 39,500

LCII: Kigoro I Retention on capital devt projects Environmental Impact Assessment - Land Assessment-500 Source: Sector Development Grant 39,500

Total Cost of output8175	0	0	0	0	0	0	0	39,500	0	39,500
--------------------------	---	---	---	---	---	---	---	--------	---	--------

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	452,646	0	452,646	0	0	205,392	0	205,392
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Kitholhu County: Bukonzo County 104,696

LCII: Kyabikere 2 Classroom block & office at Kisabu P/S Building Construction - Schools-256 Source: Sector Development Grant 104,696

Total for LCIII: Maliba County: Busongora County 100,696

LCII: Bikone 2 classroom blocks & office at Bikone P/S Building Construction - Schools-256 Source: Sector Development Grant 100,696

312104 Other Structures	0	0	57,354	0	57,354	0	0	0	0	0
-------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output8180	0	0	510,000	0	510,000	0	0	205,392	0	205,392
--------------------------	---	---	---------	---	---------	---	---	---------	---	---------

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	35,700	0	35,700	0	0	0	0	0
-----------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output8183	0	0	35,700	0	35,700	0	0	0	0	0
--------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of Capital Purchases	0	0	545,700	0	545,700	0	0	244,892	0	244,892
---------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total cost of Pre-Primary and Primary Education	21,228,155	2,649,857	545,700	0	24,423,712	21,228,155	2,649,857	244,892	0	24,122,904
---	------------	-----------	---------	---	------------	------------	-----------	---------	---	------------

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	5,837,399	0	0	0	5,837,399	5,903,433	0	0	0	5,903,433
-------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Total Cost of output8201	5,837,399	0	0	0	5,837,399	5,903,433	0	0	0	5,903,433
--------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Total Cost of Higher LG Services	5,837,399	0	0	0	5,837,399	5,903,433	0	0	0	5,903,433
----------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Vote:521 Kasese District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,512,218	0	0	2,512,218	0	2,490,518	0	0	2,490,518
Total for LCIII: Bwera										69,485
LCII: Kisaka										KARUSANDARA Source: Sector Conditional Grant (Non-Wage) 69,485 SEC SCH - SEED
Total for LCIII: Kitholhu										46,795
LCII: Kyabikere										RUGENDEBAR Source: Sector Conditional Grant (Non-Wage) 46,795 A YMCA VOC S.S
Total for LCIII: Ihandiro										110,030
LCII: Bubotyo										IHANDIRO VOC Source: Sector Conditional Grant (Non-Wage) 110,030 SEC SCH
Total for LCIII: Mpondwe Lhubiriha Town Council										110,070
LCII: Bwera										NYAKIYUMBU Source: Sector Conditional Grant (Non-Wage) 110,070 SEC SCH
Total for LCIII: Mahango										207,285
LCII: Mahango										MUNKUNYU S.S Source: Sector Conditional Grant (Non-Wage) 207,285
Total for LCIII: Kyarumba										53,335
LCII: Kaghema										MAHANGO.S.S Source: Sector Conditional Grant (Non-Wage) 53,335
Total for LCIII: Munkunyu										183,605
LCII: Kacungiro										ST CHARLES Source: Sector Conditional Grant (Non-Wage) 115,025 VOCATIONAL S.S.KASANGA
LCII: Kitsutsu										LAKE KATWE Source: Sector Conditional Grant (Non-Wage) 68,580 SEC SCH
Total for LCIII: Karambi										61,848
LCII: Buhuna										SAAD Source: Sector Conditional Grant (Non-Wage) 60,095 MEMORIAL S.S
LCII: Buhuna										SAAD Source: Sector Conditional Grant (Non-Wage) 1,753 MEMORIAL S.S SNE
Total for LCIII: Kyondo										243,305
LCII: Buyagha										MALIBA SEC Source: Sector Conditional Grant (Non-Wage) 112,225 SCH
LCII: Buyagha										UGANDA Source: Sector Conditional Grant (Non-Wage) 131,080 MATYRS COLLEGE KYONDO

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Karusandara	County: Busongora County	153,455
<i>LCII: Karusandara</i>	<i>KISINGA VOCATIONAL S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>153,455</i>
Total for LCIII: Muhokya	County: Busongora County	193,425
<i>LCII: Muhokya</i>	<i>RWENZORI HIGH SCH</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>193,425</i>
Total for LCIII: Lake Katwe	County: Busongora County	228,525
<i>LCII: Hamukungu</i>	<i>BWERA.S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>228,525</i>
Total for LCIII: Kitswamba	County: Busongora County	293,260
<i>LCII: Hima</i>	<i>KIBANZANGA HIGH SCH</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>129,450</i>
<i>LCII: Kitswamba</i>	<i>MUTANYWANA SEC SCH</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>131,485</i>
<i>LCII: Rugendabara</i>	<i>HAMUKUNGU PARENTS SCH</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>32,325</i>
Total for LCIII: Bugoye	County: Busongora County	121,760
<i>LCII: Ibanda</i>	<i>KARAMBI S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>121,760</i>
Total for LCIII: Missing Subcounty	County: Missing County	414,335
<i>LCII: Missing Parish</i>	<i>KITOLHU S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>134,115</i>
<i>LCII: Missing Parish</i>	<i>KURUHE HIGH SCH</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>100,520</i>
<i>LCII: Missing Parish</i>	<i>NYAKATONZI SEED SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>77,385</i>
<i>LCII: Missing Parish</i>	<i>ST THEREZA GIRLS S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>102,315</i>
Total Cost of output8251	0 2,512,218 0 0 2,512,218	0 2,490,518 0 0 2,490,518
Total Cost of Lower Local Services	0 2,512,218 0 0 2,512,218	0 2,490,518 0 0 2,490,518
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 344,284 0 344,284	0 0 851,223 0 851,223
Total for LCIII: Bwesumbu	County: Busongora County	851,223
<i>LCII: Bwesumbu</i>	<i>Bwesumbu Seed Sec School Building Construction - Building Costs-209</i> <i>Source: Sector Development Grant</i>	<i>851,223</i>
Total Cost of output8280	0 0 344,284 0 344,284	0 0 851,223 0 851,223
Total Cost of Capital Purchases	0 0 344,284 0 344,284	0 0 851,223 0 851,223
Total cost of Secondary Education	5,837,399 2,512,218 344,284 0 8,693,901	5,903,433 2,490,518 851,223 0 9,245,174

Vote:521 Kasese District

FY 2021/22

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	804,255	0	0	0	804,255	804,255	0	0	0	804,255
Total Cost of output8301	804,255	0	0	0	804,255	804,255	0	0	0	804,255
Total Cost of Higher LG Services	804,255	0	0	0	804,255	804,255	0	0	0	804,255

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	305,796	0	0	305,796	0	305,796	0	0	305,796
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Missing Subcounty **County: Missing County** **305,796**

LCII: Missing Parish *Bwera PTC* *Source: Sector Conditional Grant (Non-Wage)* 149,479

LCII: Missing Parish *LAKE KATWE TECH. INST* *Source: Sector Conditional Grant (Non-Wage)* 156,317

Total Cost of output8351	0	305,796	0	0	305,796	0	305,796	0	0	305,796
Total Cost of Lower Local Services	0	305,796	0	0	305,796	0	305,796	0	0	305,796
Total cost of Skills Development	804,255	305,796	0	0	1,110,051	804,255	305,796	0	0	1,110,051

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

221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	40,000	0	0	40,000	0	43,352	0	0	43,352
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	36,000	0	0	36,000
Total Cost of output8401	0	69,000	0	0	69,000	0	80,352	0	0	80,352

078403 Sports Development services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,500	0	0	6,500
Total Cost of output8403	0	30,000	0	0	30,000	0	36,500	0	0	36,500

078404 Sector Capacity Development

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

Vote:521 Kasese District

FY 2021/22

078405 Education Management Services

211101 General Staff Salaries	74,610	0	0	0	74,610	74,610	0	0	0	74,610
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,247	0	0	5,247
221002 Workshops and Seminars	0	32,349	0	188,000	220,349	0	20,000	0	254,143	274,143
221007 Books, Periodicals & Newspapers	0	1,060	0	0	1,060	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,730	0	0	2,730
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600	0	1,600	0	0	1,600
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	46,160	0	99,518	145,678	0	70,340	0	177,254	247,594
227004 Fuel, Lubricants and Oils	0	12,000	0	143,880	155,880	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	13,000	0	0	13,000
228004 Maintenance – Other	0	17,249	0	0	17,249	0	100,000	0	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	4,051	0	0	4,051
Total Cost of output8405	74,610	163,719	0	431,398	669,727	74,610	237,298	0	431,398	743,306
Total Cost of Higher LG Services	74,610	272,719	0	431,398	778,727	74,610	364,150	0	431,398	870,158

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,331	0	37,331	0	0	12,889	0	12,889
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Rukoki

County: Busongora County

12,889

LCII: Kigoro I

Supervisions

 Monitoring,
Supervision and
Appraisal -
General Works -
1260

Source: Sector Development Grant

12,889

Total Cost of output8472	0	0	37,331	0	37,331	0	0	12,889	0	12,889
Total Cost of Capital Purchases	0	0	37,331	0	37,331	0	0	12,889	0	12,889
Total cost of Education & Sports Management and Inspection	74,610	272,719	37,331	431,398	816,057	74,610	364,150	12,889	431,398	883,047

Vote:521 Kasese District

FY 2021/22

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	1,951	0	0	1,951	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,753	0	0	1,753
Total Cost of output8501	0	1,951	0	0	1,951	0	1,753	0	0	1,753
Total Cost of Higher LG Services	0	1,951	0	0	1,951	0	1,753	0	0	1,753
Total cost of Special Needs Education	0	1,951	0	0	1,951	0	1,753	0	0	1,753
Total cost of Education	27,944,420	5,742,540	927,314	431,398	35,045,673	28,010,453	5,812,074	1,109,004	431,398	35,362,929

Vote:521 Kasese District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,049,793	2,619,364	5,072,860
District Unconditional Grant (Wage)	90,454	67,841	235,546
Locally Raised Revenues	45,055	26,788	39,000
Other Transfers from Central Government	4,914,284	2,524,735	4,798,314
Development Revenues	356,945	329,148	715,970
District Discretionary Development Equalization Grant	174,000	173,971	150,000
Locally Raised Revenues	182,945	155,178	450,000
Other Transfers from Central Government	0	0	115,970
Total Revenues shares	5,406,738	2,948,512	5,788,830
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	90,454	67,767	235,546
Non Wage	4,959,339	2,310,731	4,837,314
Development Expenditure			
Domestic Development	356,945	0	715,970
External Financing	0	0	0
Total Expenditure	5,406,738	2,378,498	5,788,830

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										
048105 District Road equipment and machinery repaired										
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	15,164	0	0	15,164	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,362	0	0	21,362	0	26,140	0	0	26,140
228002 Maintenance - Vehicles	0	108,000	0	0	108,000	0	131,469	0	0	131,469
Total Cost of output8105	0	162,526	0	0	162,526	0	157,609	0	0	157,609

Vote:521 Kasese District

FY 2021/22

048108 Operation of District Roads Office

211101 General Staff Salaries	90,454	0	0	0	90,454	235,546	0	0	0	235,546
211103 Allowances (Incl. Casuals, Temporary)	0	12,480	0	0	12,480	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	14,200	0	0	14,200
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,799	0	0	4,799	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	600	0	0	600
223006 Water	0	200	0	0	200	0	466	0	0	466
224004 Cleaning and Sanitation	0	45,055	0	0	45,055	0	39,000	0	0	39,000
227001 Travel inland	0	12,000	0	0	12,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	8,296	0	0	8,296	0	8,296	0	0	8,296
Total Cost of output8108	90,454	99,231	0	0	189,685	235,546	87,162	0	0	322,708
Total Cost of Higher LG Services	90,454	261,757	0	0	352,211	235,546	244,771	0	0	480,317

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	242,814	0	0	242,814	0	215,863	0	0	215,863
---	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Bwera **County: Bukonzo County** **6,633**

LCII: Bunyiswa Bwera Bwera Sub county Local Government Source: Other Transfers from Central Government 6,633

Total for LCIII: Kitholhu **County: Bukonzo County** **6,888**

LCII: Kitholhu Kitholhu Sub county Local Government Source: Other Transfers from Central Government 6,888

Total for LCIII: Ihandiro **County: Bukonzo County** **5,456**

LCII: Ihango Ihandiro Sub county Local Government Source: Other Transfers from Central Government 5,456

Total for LCIII: Nyakatonzi **County: Bukonzo County** **3,111**

LCII: Kamuruli Nyakatonzi Sub county Local Government Source: Other Transfers from Central Government 3,111

Total for LCIII: Mahango **County: Bukonzo County** **7,742**

LCII: Mahango Mahango Sub county Local Government Source: Other Transfers from Central Government 7,742

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Isango		County: Bukonzo County		3,195
<i>LCII: Kamukumbi</i>	<i>Isango</i>	<i>Isango Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,195</i>
Total for LCIII: Kyarumba		County: Bukonzo County		17,459
<i>LCII: Kalonge</i>	<i>Kyarumba</i>	<i>Kyarumba Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,459</i>
Total for LCIII: Kisinga		County: Bukonzo County		9,537
<i>LCII: Kajwenge</i>	<i>Kisinga</i>	<i>Kisinga Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,537</i>
Total for LCIII: Munkunyu		County: Bukonzo County		12,333
<i>LCII: Kacungiro</i>	<i>Munkunyu</i>	<i>Munkunyu Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,333</i>
Total for LCIII: Nyakiyumbu		County: Bukonzo County		12,536
<i>LCII: Nyakiyumbu</i>	<i>Nyakiyumbu</i>	<i>Nyakiyumbu Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,536</i>
Total for LCIII: Karambi		County: Bukonzo County		9,781
<i>LCII: Karambi</i>	<i>Karambi</i>	<i>Karambi Sub county Local; Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,781</i>
Total for LCIII: Kyondo		County: Bukonzo County		10,708
<i>LCII: Buyagha</i>	<i>Kyondo</i>	<i>Kyondo Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,708</i>
Total for LCIII: Karusandara		County: Busongora County		6,304
<i>LCII: Karusandara</i>	<i>Karusandara</i>	<i>Karusandara Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,304</i>
Total for LCIII: Muhokya		County: Busongora County		10,966
<i>LCII: Muhokya</i>	<i>Muhokya</i>	<i>Muhokya Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,966</i>
Total for LCIII: Buhuhira		County: Busongora County		7,130
<i>LCII: Buhuhira</i>	<i>Buhuhira</i>	<i>Buhuhira Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,130</i>
Total for LCIII: Kyabarungira		County: Busongora County		6,358
<i>LCII: Kyabarungira</i>	<i>Kyabarungira</i>	<i>Kyabarungira Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,358</i>

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Rukoki		County: Busongora County	5,631
<i>LCII: Buhaghura</i>	<i>Rukoki</i>	<i>Rukoki Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 5,631
Total for LCIII: Bwesumbu		County: Busongora County	8,965
<i>LCII: Bwesumbu</i>	<i>Bwesumbu</i>	<i>Bwesumbu Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 8,965
Total for LCIII: Lake Katwe		County: Busongora County	14,124
<i>LCII: Kabirizi</i>	<i>Lake Katwe</i>	<i>Lake Katwe sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 14,124
Total for LCIII: Kilembe		County: Busongora County	5,856
<i>LCII: Kibandama</i>	<i>Kilembe</i>	<i>Kilembe Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 5,856
Total for LCIII: Maliba		County: Busongora County	19,781
<i>LCII: Isule</i>	<i>Maliba</i>	<i>Maliba Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 19,781
Total for LCIII: Kitswamba		County: Busongora County	9,732
<i>LCII: Kitswamba</i>	<i>Kitswamba</i>	<i>Kitswamba Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 9,732
Total for LCIII: Bugoye		County: Busongora County	15,637
<i>LCII: Bugoye</i>	<i>Bugoye</i>	<i>Bugoye Sub county Local Government</i>	<i>Source: Other Transfers from Central Government</i> 15,637
Total Cost of output		8151	0 242,814 0 0 242,814 0 215,863 0 0 215,863
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)		0 882,612 0 0 882,612 0 784,649 0 0 784,649	
Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County	126,467
<i>LCII: Bwera</i>	<i>Bwera</i>	<i>Mpondwe Lhubiriha Town Council</i>	<i>Source: Other Transfers from Central Government</i> 126,467
Total for LCIII: Kisinga Town Council		County: Bukonzo County	40,005
<i>LCII: Kagando</i>	<i>Kisinga</i>	<i>Kisinga Kagando Town Council</i>	<i>Source: Other Transfers from Central Government</i> 40,005
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County	40,005
<i>LCII: Kinyamaseke Central</i>	<i>Kinyamaseke</i>	<i>Kinyamaseke Town Council</i>	<i>Source: Other Transfers from Central Government</i> 40,005

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	247,900	0	0	247,900
--------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Isango	County: Bukonzo County	247,900
--------------------------------	-------------------------------	----------------

<i>LCII: Kabafu</i>	<i>Across the district</i>	<i>Maintenance of feeder roads across the district</i>	<i>Source: Other Transfers from Central Government</i>	<i>247,900</i>
---------------------	----------------------------	--	--	----------------

Total Cost of output	8157	0	0	0	0	0	247,900	0	0	247,900
-----------------------------	-------------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	866,806	0	0	866,806	0	2,266,044	0	0	2,266,044
---	---	---------	---	---	---------	---	-----------	---	---	-----------

Total for LCIII: Kitholhu	County: Bukonzo County	734,845
----------------------------------	-------------------------------	----------------

<i>LCII: Kiraro</i>	<i>Kitholhu</i>	<i>Rehabilitation of Isango Bulemera Kabwe Road 7km, Kitholhu Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>333,845</i>
---------------------	-----------------	--	--	----------------

<i>LCII: Kitholhu</i>	<i>Kitholhu</i>	<i>Rehabilitation of Kyabikere Kitholhu road 7km, Kitholhu sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>401,000</i>
-----------------------	-----------------	---	--	----------------

Total for LCIII: Mahango	County: Bukonzo County	808,500
---------------------------------	-------------------------------	----------------

LCII: Mahango	Mahango	Rehabilitation of road barrier	Source: Other Transfers from Central Government	808,500
	Mahango	Muhokya road		
		23.1km,		
		Mahango		

Total for LCIII: Nyakiumbu	County: Bukonzo County	220,000
-----------------------------------	-------------------------------	----------------

<i>LCII: Katholhu</i>	<i>Nyakiyumbu</i>	<i>Rehabilitation of Katholhu Kayanzi road 8km, Nyakiyumbu</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>
-----------------------	-------------------	--	--	----------------

Vote:521 Kasese District

FY 2021/22

LCII: Nyakiyumbu	Nyakiyumbu	Grading Munkunyu Mundongo road 8.0km, Nyakiyumbu Sub county	Source: Other Transfers from Central Government	20,000							
Total for LCIII: Muhokya		County: Busongora County		181,449							
LCII: Muhokya	Muhokya	Grading and spot gravelling Muhokya Mithibiri road 6km, Muhokya	Source: Other Transfers from Central Government	181,449							
Total for LCIII: Lake Katwe		County: Busongora County		21,250							
LCII: Kahokya	Kahohya	Grading Yapa Kahohya Mughete road 8.5km, Kahohya Sub county	Source: Other Transfers from Central Government	21,250							
Total for LCIII: Bugoye		County: Busongora County		300,000							
LCII: Bugoye	Bugoye	Gravelling and drainage works for Mubuku Nyangonge Buhaghura road 15km, Bugoye	Source: Other Transfers from Central Government	300,000							
Total Cost of output8158		0	866,806	0	0	866,806	0	2,266,044	0	0	2,266,044

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	776,000	0	0	776,000
Total for LCIII: Kilembe		County: Busongora County								776,000
LCII: Kibandama	Kibandama	Rehabilitation of Katiri Kibandama Nyamusule Kabwarara road 17.5km	Source: Other Transfers from Central Government							350,000
LCII: Mbunga	Mbunga	Rehabilitation of Mbunga Nyakazinga Karongo Kasika road 21.3km	Source: Other Transfers from Central Government							426,000
263204 Transfers to other govt. units (Capital)	0	2,705,350	0	0	2,705,350	0	0	0	0	0
Total Cost of output8159	0	2,705,350	0	0	2,705,350	0	776,000	0	0	776,000
Total Cost of Lower Local Services	0	4,697,582	0	0	4,697,582	0	4,290,456	0	0	4,290,456

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048174 Bridges for District and Urban Roads

281503 Engineering and Design Studies & Plans for capital works	0	0	174,000	0	174,000	0	0	0	0	0
---	---	---	---------	---	---------	---	---	---	---	---

Vote:521 Kasese District

FY 2021/22

312104 Other Structures	0	0	12,945	0	12,945	0	0	0	0	0
Total Cost of output8174	0	0	186,945	0	186,945	0	0	0	0	0

048183 Bridge Construction

312103 Roads and Bridges	0	0	0	0	0	0	0	115,970	0	115,970
--------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Mahango **County: Bukonzo County** **115,970**

LCII: Mahango *Kinyamathe Bridge in Mahango S/C* *Roads and Bridges - Bridges-1557* *Source: Other Transfers from Central Government* *115,970*

Total Cost of output8183	0	0	0	0	0	0	0	115,970	0	115,970
Total Cost of Capital Purchases	0	0	186,945	0	186,945	0	0	115,970	0	115,970
Total cost of District, Urban and Community Access Roads	90,454	4,959,339	186,945	0	5,236,738	235,546	4,535,227	115,970	0	4,886,743

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

048202 Vehicle Maintenance

221003 Staff Training	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	11,164	0	0	11,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,362	0	0	21,362
228002 Maintenance - Vehicles	0	0	0	0	0	0	251,561	0	0	251,561
Total Cost of output8202	0	0	0	0	0	0	302,087	0	0	302,087
Total Cost of Higher LG Services	0	0	0	0	0	0	302,087	0	0	302,087

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	170,000	0	170,000	0	0	600,000	0	600,000
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Rukoki **County: Busongora County** **600,000**

LCII: Kigoro I *Construction of Administration Block* *Building Construction - Construction Expenses-213* *Source: District Discretionary Development Equalization Grant* *150,000*

Total Cost of output8281	0	0	170,000	0	170,000	0	0	600,000	0	600,000
Total Cost of Capital Purchases	0	0	170,000	0	170,000	0	0	600,000	0	600,000
Total cost of District Engineering Services	0	0	170,000	0	170,000	0	302,087	600,000	0	902,087
Total cost of Roads and Engineering	90,454	4,959,339	356,945	0	5,406,738	235,546	4,837,314	715,970	0	5,788,830

Vote:521 Kasese District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	275,293	135,450	356,412
District Unconditional Grant (Wage)	31,801	23,851	111,186
Other Transfers from Central Government	120,000	37,290	120,000
Sector Conditional Grant (Non-Wage)	123,492	74,309	125,226
Development Revenues	1,130,146	1,130,146	1,297,419
District Discretionary Development Equalization Grant	0	0	463,439
External Financing	0	0	150,000
Sector Development Grant	1,110,344	1,110,344	664,178
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,405,439	1,265,596	1,653,831
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,801	23,814	111,186
Non Wage	243,492	90,841	245,226
Development Expenditure			
Domestic Development	1,130,146	409,902	1,147,419
External Financing	0	0	150,000
Total Expenditure	1,405,439	524,557	1,653,831

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	31,801	0	0	0	31,801	111,186	0	0	0	111,186
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	360	0	0	360	0	1,000	0	0	1,000

Vote:521 Kasese District

FY 2021/22

223006 Water	0	1,000	0	0	1,000	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,533	0	0	6,533	0	6,493	0	0	6,493
Total Cost of output8101	31,801	12,793	0	0	44,594	111,186	12,793	0	0	123,979

098102 Supervision, monitoring and coordination

227001 Travel inland	0	41,408	0	0	41,408	0	26,408	0	0	26,408
Total Cost of output8102	0	41,408	0	0	41,408	0	26,408	0	0	26,408

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	23,800	0	0	23,800	0	23,800	0	0	23,800
228002 Maintenance - Vehicles	0	8,861	0	0	8,861	0	10,000	0	0	10,000
228004 Maintenance – Other	0	10,240	0	0	10,240	0	6,101	0	0	6,101
Total Cost of output8103	0	42,901	0	0	42,901	0	42,901	0	0	42,901

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	46,000	0	0	46,000	0	48,000	0	0	48,000
227001 Travel inland	0	54,390	0	0	54,390	0	58,390	0	0	58,390
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000	0	40,000	0	0	40,000
Total Cost of output8104	0	146,390	0	0	146,390	0	146,390	0	0	146,390

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	1,734	0	0	1,734
Total Cost of output8105	0	0	0	0	0	0	1,734	0	0	1,734

098106 Sector Capacity Development

223001 Property Expenses	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8106	0	0	0	0	0	0	15,000	0	0	15,000

Total Cost of Higher LG Services	31,801	243,492	0	0	275,293	111,186	245,226	0	0	356,412
---	---------------	----------------	----------	----------	----------------	----------------	----------------	----------	----------	----------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263204 Transfers to other govt. units (Capital)	0	0	84,600	0	84,600	0	0	0	0	0
Total Cost of output8151	0	0	84,600	0	84,600	0	0	0	0	0
Total Cost of Lower Local Services	0	0	84,600	0	84,600	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,902	0	9,902
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Bwera

County: Bukonzo County

9,902

LCII: Bunyiswa

VHTs trainings

Environmental
Impact
Assessment -
Impact
Assessment-499

Source: Transitional Development Grant

9,902

Vote:521 Kasese District

FY 2021/22

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,900	0	9,900
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Rukoki **County: Busongora County** **9,900**

LCII: Kigoro I Across the district Monitoring, Supervision and Appraisal - General Works - 1260 Source: Transitional Development Grant 9,900

312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8172	0	0	4,000	0	4,000	0	0	19,802	0	19,802

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,802	0	4,802	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output8180	0	0	19,802	0	19,802	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,000	0	25,000
--	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Isango **County: Bukonzo County** **25,000**

LCII: Kamukumbi Across the district Feasibility Studies - Capital Works-566 Source: Sector Development Grant 25,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	150,000	150,000
---	---	---	---	---	---	---	---	---	---------	---------

Total for LCIII: Karusandara **County: Busongora County** **150,000**

LCII: Kibuga Repairs of GFS Engineering and Design studies and Plans - Expenses-481 Source: External Financing 150,000

312104 Other Structures	0	0	70,002	0	70,002	0	0	48,000	0	48,000
-------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Bugoye **County: Busongora County** **48,000**

LCII: Bugoye 15 boreholes rehabilitated Construction Services - Civil Works-392 Source: Sector Development Grant 48,000

Total Cost of output8183	0	0	70,002	0	70,002	0	0	73,000	150,000	223,000
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------------	----------------

098184 Construction of piped water supply system

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,000	0	7,000
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Isango **County: Bukonzo County** **7,000**

LCII: Kamukumbi Bitere,Kyangwe,Kinyuku and Boreholes Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 7,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	65,000	0	65,000
---	---	---	---	---	---	---	---	--------	---	--------

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Munkunyu			County: Bukonzo County							35,000
<i>LCII: Kabingo</i>	<i>Kanyampara Pida Musomoro GFS design</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>35,000</i>
Total for LCIII: Bwesumbu			County: Busongora County							30,000
<i>LCII: Buhati</i>	<i>Design of Mbata GFS</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>							<i>30,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Rukoki			County: Busongora County							20,000
<i>LCII: Kigoro I</i>	<i>Retentions for Capital works</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Rukoki			County: Busongora County							50,000
<i>LCII: Kigoro I</i>	<i>Headquarters</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Sector Development Grant</i>							<i>50,000</i>
312104 Other Structures	0	0	951,742	0	951,742	0	0	907,617	0	907,617
Total for LCIII: Ihandiro			County: Bukonzo County							27,562
<i>LCII: Ihango</i>	<i>z Completion of Kalhughutha GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>27,562</i>
Total for LCIII: Mahango			County: Bukonzo County							40,000
<i>LCII: Lhuhiri</i>	<i>Completion of Kyangwe GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>
Total for LCIII: Kisinga			County: Bukonzo County							315,500
<i>LCII: Kajwenge</i>	<i>Kajwenge Kiburara GFS Phase I</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>315,500</i>
Total for LCIII: Nyakiyumbu			County: Bukonzo County							112,939
<i>LCII: Nyakiyumbu</i>	<i>Construction of Nyakiyumbu GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>112,939</i>
Total for LCIII: Bwesumbu			County: Busongora County							17,619
<i>LCII: Kaswa</i>	<i>Completion of Kaswa GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>17,619</i>

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Kilembe		County: Busongora County								40,000
<i>LCII: Kibandama</i>	<i>Completion of Buhunga GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>
Total for LCIII: Maliba		County: Busongora County								35,000
<i>LCII: Katebe</i>	<i>Extension of Kinyuku GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>35,000</i>
Total for LCIII: Bugoye		County: Busongora County								318,997
<i>LCII: Buhanghura</i>	<i>Completion of Bitere GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>23,997</i>
<i>LCII: Kibirizi</i>	<i>Construct Bitere GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>295,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Buhuhira		County: Busongora County								5,000
<i>LCII: Buhuhira</i>	<i>Across the district</i>	<i>Water quality testing</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
Total Cost of output8184	0	0	951,742	0	951,742	0	0	1,054,617	0	1,054,617
Total Cost of Capital Purchases	0	0	1,045,546	0	1,045,546	0	0	1,147,419	150,000	1,297,419
Total cost of Rural Water Supply and Sanitation	31,801	243,492	1,130,146	0	1,405,439	111,186	245,226	1,147,419	150,000	1,653,831
Total cost of Water	31,801	243,492	1,130,146	0	1,405,439	111,186	245,226	1,147,419	150,000	1,653,831

Vote:521 Kasese District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	353,337	257,129	1,489,644
District Unconditional Grant (Wage)	297,923	223,442	243,322
Locally Raised Revenues	10,000	6,360	0
Other Transfers from Central Government	0	0	1,200,000
Sector Conditional Grant (Non-Wage)	45,414	27,327	46,321
Development Revenues	1,200,000	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Other Transfers from Central Government	1,200,000	0	0
Total Revenues shares	1,553,337	257,129	1,519,644
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	297,923	223,442	243,322
Non Wage	55,414	29,578	1,246,321
Development Expenditure			
Domestic Development	1,200,000	0	30,000
External Financing	0	0	0
Total Expenditure	1,553,337	253,020	1,519,644

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	297,923	0	0	0	297,923	243,322	0	0	0	243,322
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	720	0	0	720	0	720	0	0	720
223006 Water	0	482	0	0	482	0	482	0	0	482
224004 Cleaning and Sanitation	0	950	0	0	950	0	950	0	0	950

Vote:521 Kasese District

FY 2021/22

227001 Travel inland	0	7,600	0	0	7,600	0	14,100	0	0	14,100
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output8301	297,923	12,452	0	0	310,375	243,322	16,252	0	0	259,574

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output8303	0	3,200	0	0	3,200	0	2,800	0	0	2,800

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	5,200	0	0	5,200	0	4,200	0	0	4,200
Total Cost of output8305	0	5,200	0	0	5,200	0	4,200	0	0	4,200

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	1,800	0	0	1,800
Total Cost of output8306	0	2,200	0	0	2,200	0	1,800	0	0	1,800

098307 River Bank and Wetland Restoration

228004 Maintenance – Other	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of output8307	0	6,100	0	0	6,100	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	5,900	0	0	5,900	0	3,500	0	0	3,500
Total Cost of output8308	0	5,900	0	0	5,900	0	3,500	0	0	3,500

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,700	0	0	4,700	0	4,500	0	0	4,500
Total Cost of output8309	0	4,700	0	0	4,700	0	4,500	0	0	4,500

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

221012 Small Office Equipment	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	7,262	0	0	7,262	0	6,162	0	0	6,162
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8310	0	9,462	0	0	9,462	0	6,162	0	0	6,162

098311 Infrastruture Planning

221002 Workshops and Seminars	0	2,700	0	0	2,700	0	3,700	0	0	3,700
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8311	0	3,700	0	0	3,700	0	3,700	0	0	3,700

098312 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	907	0	0	907

Vote:521 Kasese District

FY 2021/22

228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,140,000	0	0	1,140,000
Total Cost of output8312	0	1,500	0	0	1,500	0	1,202,407	0	0	1,202,407
Total Cost of Higher LG Services	297,923	55,414	0	0	353,337	243,322	1,246,321	0	0	1,489,644
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output8372	0	0	60,000	0	60,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,140,000	0	1,140,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Bwesumbu	County: Busongora County									30,000
<i>LCII: Bunyamurwa</i>	<i>Baboo Tree seedlings procured</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>30,000</i>
Total Cost of output8375	0	0	1,140,000	0	1,140,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	1,200,000	0	1,200,000	0	0	30,000	0	30,000
Total cost of Natural Resources Management	297,923	55,414	1,200,000	0	1,553,337	243,322	1,246,321	30,000	0	1,519,644
Total cost of Natural Resources	297,923	55,414	1,200,000	0	1,553,337	243,322	1,246,321	30,000	0	1,519,644

Vote:521 Kasese District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	520,141	370,308	581,779
District Unconditional Grant (Wage)	355,384	266,538	419,060
Locally Raised Revenues	21,000	5,000	21,000
Other Transfers from Central Government	30,316	13,689	29,411
Sector Conditional Grant (Non-Wage)	113,441	85,081	112,307
Development Revenues	2,039,644	872,640	2,039,644
External Financing	2,039,644	872,640	2,039,644
Total Revenues shares	2,559,785	1,242,948	2,621,423
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	355,384	266,502	419,060
Non Wage	164,757	86,559	162,719
Development Expenditure			
Domestic Development	0	0	0
External Financing	2,039,644	0	2,039,644
Total Expenditure	2,559,785	353,061	2,621,423

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	4,509	0	0	4,509	0	4,755	0	0	4,755
221008 Computer supplies and Information Technology (IT)	0	982	0	0	982	0	887	0	0	887
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	0	0	0	0
223006 Water	0	485	0	0	485	0	0	0	0	0
Total Cost of output8104	0	6,496	0	0	6,496	0	5,642	0	0	5,642

Vote:521 Kasese District

FY 2021/22

108105 Adult Learning

221002 Workshops and Seminars	0	7,318	0	0	7,318	0	8,932	0	0	8,932
221008 Computer supplies and Information Technology (IT)	0	303	0	0	303	0	302	0	0	302
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650	0	1,761	0	0	1,761
227001 Travel inland	0	8,227	0	0	8,227	0	5,975	0	0	5,975
Total Cost of output8105	0	17,498	0	0	17,498	0	16,969	0	0	16,969

108106 Support to Public Libraries

282101 Donations	0	3,945	0	0	3,945	0	4,153	0	0	4,153
Total Cost of output8106	0	3,945	0	0	3,945	0	4,153	0	0	4,153

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	18,873	0	0	18,873	0	25,420	0	0	25,420
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	438	0	0	438	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	456	0	0	456	0	0	0	0	0
222001 Telecommunications	0	148	0	0	148	0	0	0	0	0
227001 Travel inland	0	11,443	0	0	11,443	0	6,797	0	0	6,797
228002 Maintenance - Vehicles	0	399	0	0	399	0	0	0	0	0
Total Cost of output8107	0	32,157	0	0	32,157	0	32,217	0	0	32,217

108108 Children and Youth Services

221002 Workshops and Seminars	0	2,522	0	0	2,522	0	6,144	0	0	6,144
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	4,512	0	0	4,512	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,712	0	0	1,712
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,359	0	0	3,359	0	3,369	0	0	3,369
Total Cost of output8108	0	11,433	0	0	11,433	0	11,225	0	0	11,225

108109 Support to Youth Councils

221002 Workshops and Seminars	0	6,691	0	0	6,691	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	2,327	0	0	2,327	0	1,583	0	0	1,583
221011 Printing, Stationery, Photocopying and Binding	0	1,584	0	0	1,584	0	0	0	0	0
227001 Travel inland	0	1,776	0	0	1,776	0	631	0	0	631
227004 Fuel, Lubricants and Oils	0	384	0	0	384	0	336	0	0	336
228002 Maintenance - Vehicles	0	1,049	0	0	1,049	0	1,360	0	0	1,360
Total Cost of output8109	0	13,811	0	0	13,811	0	13,410	0	0	13,410

Vote:521 Kasese District

FY 2021/22

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	9,697	0	0	9,697	0	11,423	0	0	11,423
227001 Travel inland	0	7,172	0	0	7,172	0	5,511	0	0	5,511
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,031	0	0	1,031
282101 Donations	0	16,234	0	0	16,234	0	15,716	0	0	15,716
Total Cost of output8110	0	34,304	0	0	34,304	0	33,681	0	0	33,681

108111 Culture mainstreaming

221002 Workshops and Seminars	0	2,673	0	0	2,673	0	2,294	0	0	2,294
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	512	0	0	512
282101 Donations	0	18,000	0	0	18,000	0	21,000	0	0	21,000
Total Cost of output8111	0	20,745	0	0	20,745	0	23,806	0	0	23,806

108112 Work based inspections

221002 Workshops and Seminars	0	2,427	0	0	2,427	0	2,822	0	0	2,822
227001 Travel inland	0	4,968	0	0	4,968	0	2,791	0	0	2,791
Total Cost of output8112	0	7,395	0	0	7,395	0	5,613	0	0	5,613

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	5,990	0	0	5,990	0	7,796	0	0	7,796
221009 Welfare and Entertainment	0	3,576	0	0	3,576	0	1,592	0	0	1,592
227001 Travel inland	0	916	0	0	916	0	994	0	0	994
Total Cost of output8114	0	10,482	0	0	10,482	0	10,382	0	0	10,382

108116 Social Rehabilitation Services

227001 Travel inland	0	1,965	0	0	1,965	0	2,033	0	0	2,033
282101 Donations	0	3,526	0	0	3,526	0	3,588	0	0	3,588
Total Cost of output8116	0	5,491	0	0	5,491	0	5,621	0	0	5,621

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	355,384	0	0	0	355,384	419,060	0	0	0	419,060
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	14,780	14,780	0	0	0	0	0
282101 Donations	0	0	0	225,428	225,428	0	0	0	0	0
Total Cost of output8117	355,384	1,000	0	240,208	596,592	419,060	0	0	0	419,060
Total Cost of Higher LG Services	355,384	164,757	0	240,208	760,349	419,060	162,719	0	0	581,779

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,799,436	1,799,436	0	0	0	2,039,644	2,039,644
---	---	---	---	-----------	-----------	---	---	---	-----------	-----------

Vote:521 Kasese District

FY 2021/22

Total for LCIII: Bwera		County: Bukonzo County							2,039,644
<i>LCII: Kisaka</i>	<i>NA</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>2,039,644</i>
Total Cost of output8175	0	0	0	1,799,436	1,799,436	0	0	0	2,039,644
Total Cost of Capital Purchases	0	0	0	1,799,436	1,799,436	0	0	0	2,039,644
Total cost of Community Mobilisation and Empowerment	355,384	164,757	0	2,039,644	2,559,785	419,060	162,719	0	2,039,644
Total cost of Community Based Services	355,384	164,757	0	2,039,644	2,559,785	419,060	162,719	0	2,039,644

Vote:521 Kasese District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,332,387	129,389	1,420,753
District Unconditional Grant (Non-Wage)	96,474	63,079	90,474
District Unconditional Grant (Wage)	70,413	52,810	180,279
Locally Raised Revenues	15,500	13,500	0
Other Transfers from Central Government	1,150,000	0	1,150,000
Development Revenues	1,225,005	659,874	1,139,000
District Discretionary Development Equalization Grant	120,005	120,005	139,000
External Financing	900,000	339,869	1,000,000
Locally Raised Revenues	205,000	200,000	0
Total Revenues shares	2,557,392	789,263	2,559,753
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	70,413	52,795	180,279
Non Wage	1,261,974	73,227	1,240,474
Development Expenditure			
Domestic Development	325,005	91,508	139,000
External Financing	900,000	0	1,000,000
Total Expenditure	2,557,392	217,531	2,559,753

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	70,413	0	0	0	70,413	180,279	0	0	0	180,279
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,712	0	0	4,712	0	4,712	0	0	4,712
221011 Printing, Stationery, Photocopying and Binding	0	836	0	0	836	0	836	0	0	836

Vote:521 Kasese District

FY 2021/22

222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
223005 Electricity	0	1,476	0	0	1,476	0	0	0	0	0
223006 Water	0	722	0	0	722	0	722	0	0	722
227001 Travel inland	0	6,000	0	0	6,000	0	6,654	0	0	6,654
Total Cost of output8301	70,413	14,946	0	0	85,359	180,279	20,424	0	0	200,704

138302 District Planning

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227001 Travel inland	0	5,560	0	0	5,560	0	5,581	0	0	5,581
Total Cost of output8302	0	12,560	0	0	12,560	0	12,581	0	0	12,581

138303 Statistical data collection

221002 Workshops and Seminars	0	2,325	0	0	2,325	0	2,325	0	0	2,325
227001 Travel inland	0	10,768	0	0	10,768	0	8,768	0	0	8,768
Total Cost of output8303	0	13,093	0	0	13,093	0	11,093	0	0	11,093

138304 Demographic data collection

221002 Workshops and Seminars	0	9,755	0	0	9,755	0	2,323	0	0	2,323
227001 Travel inland	0	10,659	0	0	10,659	0	3,091	0	0	3,091
Total Cost of output8304	0	20,414	0	0	20,414	0	5,414	0	0	5,414

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	400,000	400,000	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	500,000	500,000	0	0	0	500,000	500,000
282101 Donations	0	1,150,000	0	0	1,150,000	0	1,150,000	0	0	1,150,000
Total Cost of output8305	0	1,150,000	0	900,000	2,050,000	0	1,150,000	0	1,000,000	2,150,000

138306 Development Planning

221002 Workshops and Seminars	0	5,683	0	0	5,683	0	5,683	0	0	5,683
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8306	0	11,683	0	0	11,683	0	11,683	0	0	11,683

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,172	0	0	2,172	0	2,172	0	0	2,172
Total Cost of output8307	0	2,172	0	0	2,172	0	2,172	0	0	2,172

138308 Operational Planning

221002 Workshops and Seminars	0	21,106	0	0	21,106	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	14,000	0	0	14,000	0	25,606	0	0	25,606
Total Cost of output8308	0	37,106	0	0	37,106	0	27,106	0	0	27,106
Total Cost of Higher LG Services	70,413	1,261,974	0	900,000	2,232,387	180,279	1,240,474	0	1,000,000	2,420,753

Vote:521 Kasese District

FY 2021/22

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	103,765	0	103,765	0	0	109,000	0	109,000
Total for LCIII: Rukoki	County: Busongora County				109,000					
<i>LCII: Kigoro I</i>	<i>Monitoring & feasibility studies</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>109,000</i>			
312201 Transport Equipment	0	0	205,000	0	205,000	0	0	0	0	0
312213 ICT Equipment	0	0	16,240	0	16,240	0	0	30,000	0	30,000
Total for LCIII: Rukoki	County: Busongora County				30,000					
<i>LCII: Kigoro I</i>	<i>Retooling (Laptops and Printers)</i>		<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,000</i>			
Total Cost of output8372	0	0	325,005	0	325,005	0	0	139,000	0	139,000
Total Cost of Capital Purchases	0	0	325,005	0	325,005	0	0	139,000	0	139,000
Total cost of Local Government Planning Services	70,413	1,261,974	325,005	900,000	2,557,392	180,279	1,240,474	139,000	1,000,000	2,559,753
Total cost of Planning	70,413	1,261,974	325,005	900,000	2,557,392	180,279	1,240,474	139,000	1,000,000	2,559,753

Vote:521 Kasese District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	120,236	74,802	156,535
District Unconditional Grant (Non-Wage)	35,000	23,555	35,000
District Unconditional Grant (Wage)	55,236	41,427	106,535
Locally Raised Revenues	30,000	9,820	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	120,236	74,802	156,535
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	55,236	41,363	106,535
Non Wage	65,000	32,143	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120,236	73,506	156,535

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	55,236	0	0	0	55,236	106,535	0	0	0	106,535
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,700	0	0	6,700	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	0	0	0	0

Vote:521 Kasese District

FY 2021/22

228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output8201	55,236	17,500	0	0	72,736	106,535	15,500	0	0	122,035

148202 Internal Audit

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	34,000	0	0	34,000	0	24,000	0	0	24,000
Total Cost of output8202	0	40,500	0	0	40,500	0	29,500	0	0	29,500

148204 Sector Management and Monitoring

227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of output8204	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	55,236	65,000	0	0	120,236	106,535	50,000	0	0	156,535
Total cost of Internal Audit Services	55,236	65,000	0	0	120,236	106,535	50,000	0	0	156,535
Total cost of Internal Audit	55,236	65,000	0	0	120,236	106,535	50,000	0	0	156,535

Vote:521 Kasese District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	78,782	54,047	85,266
District Unconditional Grant (Wage)	47,150	35,363	64,054
Locally Raised Revenues	10,240	2,640	0
Sector Conditional Grant (Non-Wage)	21,392	16,044	21,212
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	78,782	54,047	85,266
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	47,150	34,980	64,054
Non Wage	31,632	16,075	21,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	78,782	51,055	85,266

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	47,150	0	0	0	47,150	64,054	0	0	0	64,054
227001 Travel inland	0	3,544	0	0	3,544	0	3,544	0	0	3,544
Total Cost of output8301	47,150	3,544	0	0	50,694	64,054	3,544	0	0	67,598

068302 Enterprise Development Services

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,796	0	0	1,796	0	0	0	0	0
Total Cost of output8302	0	5,396	0	0	5,396	0	3,600	0	0	3,600

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	6,048	0	0	6,048	0	3,048	0	0	3,048
----------------------	---	-------	---	---	-------	---	-------	---	---	-------

Vote:521 Kasese District

FY 2021/22

Total Cost of output8304	0	6,048	0	0	6,048	0	3,048	0	0	3,048
068305 Tourism Promotional Services										
227001 Travel inland	0	6,870	0	0	6,870	0	3,870	0	0	3,870
Total Cost of output8305	0	6,870	0	0	6,870	0	3,870	0	0	3,870
068306 Industrial Development Services										
227001 Travel inland	0	4,250	0	0	4,250	0	4,250	0	0	4,250
Total Cost of output8306	0	4,250	0	0	4,250	0	4,250	0	0	4,250
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	0	0	0	0
227001 Travel inland	0	4,504	0	0	4,504	0	2,900	0	0	2,900
Total Cost of output8308	0	5,524	0	0	5,524	0	2,900	0	0	2,900
Total Cost of Higher LG Services	47,150	31,632	0	0	78,782	64,054	21,212	0	0	85,266
Total cost of Commercial Services	47,150	31,632	0	0	78,782	64,054	21,212	0	0	85,266
Total cost of Trade Industry and Local Development	47,150	31,632	0	0	78,782	64,054	21,212	0	0	85,266

Vote:521 Kasese 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
Karusandara	41,912	36,118	59,624
Muhokya	58,527	43,963	83,207
Buhuhira	57,499	38,041	91,544
Bwera	48,439	52,307	71,436
Kitholhu	54,645	41,564	77,028
Kyabarungira	48,113	36,803	72,374
Rukoki	40,651	32,658	60,496
Ihandiro	38,573	39,157	57,802
Hima Town Council	1,725,189	504,549	769,481
Bwesumbu	59,993	38,713	86,221
Lake Katwe	101,895	54,245	121,959
Mpondwe Lhubiriha Town Council	1,730,964	596,933	1,251,678
Kilembe	36,351	32,961	55,838
Nyakatonzi	24,256	17,149	36,606
Maliba	113,373	95,132	163,670
Mahango	53,384	44,642	78,122
Kisinga Town Council	220,741	80,933	147,721
Katwe Kabatoro Town Council	1,006,046	296,402	607,170
Isango	30,707	27,203	45,111
Kyarumba	114,408	82,169	168,612
Kisinga	65,662	50,747	95,254
Munkunyu	91,968	61,417	131,434
Nyakiyumbu	89,796	54,374	124,743
Kitswamba	53,856	41,731	80,150
Karambi	67,169	62,870	97,914
Kyondo	65,099	58,317	94,065
Bugoye	104,214	73,434	143,243
Kinyamaseke Town Council	189,926	58,696	129,640

Vote:521 Kasese District

FY 2021/22

Rugendabara-Kikongo Town Council	166,365	53,744	107,177
Grand Total	6,499,723	2,706,971	5,109,320
<i>o/w: Wage:</i>	<i>992,964</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>4,634,305</i>	<i>1,834,488</i>	<i>2,442,304</i>
<i>Domestic Devt:</i>	<i>872,454</i>	<i>872,484</i>	<i>2,667,016</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Karusandara

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,559	12,065	20,753
District Unconditional Grant (Non-Wage)	11,236	9,179	11,429
Locally Raised Revenues	9,323	2,886	9,324
<i>Development Revenues</i>	21,353	24,053	38,870
District Discretionary Development Equalization Grant	21,353	24,053	38,870
Total Revenue Shares	41,912	36,118	59,624
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,559	12,065	20,753
<i>Development Expenditure</i>			
Domestic Development	21,353	24,053	38,870
External Financing	0	0	0
Total Expenditure	41,912	36,118	59,624

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Muhokya

<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	29,184	12,279	29,515
District Unconditional Grant (Non-Wage)	15,034	7,903	15,364
Locally Raised Revenues	14,150	4,376	14,150
Development Revenues	29,343	31,684	53,692
District Discretionary Development Equalization Grant	29,343	31,684	53,692
Total Revenue Shares	58,527	43,963	83,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,184	12,279	29,515
Development Expenditure			
Domestic Development	29,343	31,684	53,692
External Financing	0	0	0
Total Expenditure	58,527	43,963	83,207

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Buhuhira

<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	29,131	14,529	39,770
District Unconditional Grant (Non-Wage)	14,571	7,751	14,855
Locally Raised Revenues	14,560	6,778	24,915
Development Revenues	28,369	23,512	51,774
District Discretionary Development Equalization Grant	28,369	23,512	51,774
Total Revenue Shares	57,499	38,041	91,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,131	14,529	39,770
Development Expenditure			
Domestic Development	28,369	23,512	51,774
External Financing	0	0	0
Total Expenditure	57,499	38,041	91,544

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Bwera

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,947	20,143	19,534
District Unconditional Grant (Non-Wage)	14,154	17,287	14,438
Locally Raised Revenues	6,793	2,856	5,095
Development Revenues	27,492	32,165	51,903
District Discretionary Development Equalization Grant	27,492	32,165	50,205
Locally Raised Revenues	0	0	1,698
Total Revenue Shares	48,439	52,307	71,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,947	20,143	19,534
Development Expenditure			
Domestic Development	27,492	32,165	51,903
External Financing	0	0	0
Total Expenditure	48,439	52,307	71,436

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kitholhu

<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	27,933	14,386	28,218
District Unconditional Grant (Non-Wage)	13,783	9,336	14,068
Locally Raised Revenues	14,150	5,050	14,150
Development Revenues	26,712	27,178	48,810
District Discretionary Development Equalization Grant	26,712	27,178	48,810
Total Revenue Shares	54,645	41,564	77,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,933	14,386	28,218
Development Expenditure			
Domestic Development	26,712	27,178	48,810
External Financing	0	0	0
Total Expenditure	54,645	41,564	77,028

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kyabarungira

<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	21,985	10,879	24,437
District Unconditional Grant (Non-Wage)	13,505	7,232	13,837
Locally Raised Revenues	8,480	3,647	10,600
Development Revenues	26,127	25,924	47,938
District Discretionary Development Equalization Grant	26,127	25,924	47,938
Total Revenue Shares	48,113	36,803	72,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,985	10,879	24,437
Development Expenditure			
Domestic Development	26,127	25,924	47,938
External Financing	0	0	0
Total Expenditure	48,113	36,803	72,374

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Rukoki

<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	17,155	9,418	17,440
District Unconditional Grant (Non-Wage)	12,255	8,102	12,540
Locally Raised Revenues	4,900	1,316	4,900
Development Revenues	23,497	23,240	43,055
District Discretionary Development Equalization Grant	23,497	23,240	43,055
Total Revenue Shares	40,651	32,658	60,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,155	9,418	17,440
Development Expenditure			
Domestic Development	23,497	23,240	43,055
External Financing	0	0	0
Total Expenditure	40,651	32,658	60,496

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Ihandiro

<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	15,856	8,329	16,142
District Unconditional Grant (Non-Wage)	11,884	6,786	12,170
Locally Raised Revenues	3,972	1,544	3,972
Development Revenues	22,717	30,827	41,660
District Discretionary Development Equalization Grant	22,717	30,827	41,660
Total Revenue Shares	38,573	39,157	57,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,856	8,329	16,142
Development Expenditure			
Domestic Development	22,717	30,827	41,660
External Financing	0	0	0
Total Expenditure	38,573	39,157	57,802

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Hima 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	1,705,812	484,956	408,612
Locally Raised Revenues	1,388,974	458,772	361,122
Urban Unconditional Grant (Non-Wage)	47,556	26,184	47,490
Urban Unconditional Grant (Wage)	269,282	0	0
Development Revenues	19,377	19,593	360,869
Locally Raised Revenues	0	0	341,932
Urban Discretionary Development Equalization Grant	19,377	19,593	18,937
Total Revenue Shares	1,725,189	504,549	769,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	269,282	0	0
Non Wage	1,436,530	484,956	408,612
Development Expenditure			
Domestic Development	19,377	19,593	360,869
External Financing	0	0	0
Total Expenditure	1,725,189	504,549	769,481

Vote:521 Kasese District**FY 2021/22****SubCounty/Town Council/Division: Bwesumbu**

<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>	28,409	11,487	28,693
District Unconditional Grant (Non-Wage)	16,099	7,164	16,383
Locally Raised Revenues	12,310	4,323	12,310
<i>Development Revenues</i>	31,584	27,226	57,528
District Discretionary Development Equalization Grant	31,584	27,226	57,528
Total Revenue Shares	59,993	38,713	86,221
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,409	11,487	28,693
<i>Development Expenditure</i>			
Domestic Development	31,584	27,226	57,528
External Financing	0	0	0
Total Expenditure	59,993	38,713	86,221

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Lake Katwe

<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	72,064	23,596	67,395
District Unconditional Grant (Non-Wage)	15,265	7,418	15,596
Locally Raised Revenues	56,799	16,178	51,799
Development Revenues	29,830	30,649	54,564
District Discretionary Development Equalization Grant	29,830	30,649	54,564
Total Revenue Shares	101,895	54,245	121,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,064	23,596	67,395
Development Expenditure			
Domestic Development	29,830	30,649	54,564
External Financing	0	0	0
Total Expenditure	101,895	54,245	121,959

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Mpondwe Lhubiriha 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	1,670,439	532,684	654,612
Locally Raised Revenues	1,278,838	423,714	516,811
Urban Unconditional Grant (Non-Wage)	137,958	108,970	137,801
Urban Unconditional Grant (Wage)	253,642	0	0
Development Revenues	60,525	64,249	597,066
Locally Raised Revenues	0	0	537,895
Urban Discretionary Development Equalization Grant	60,525	64,249	59,171
Total Revenue Shares	1,730,964	596,933	1,251,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,642	0	0
Non Wage	1,416,797	532,684	654,612
Development Expenditure			
Domestic Development	60,525	64,249	597,066
External Financing	0	0	0
Total Expenditure	1,730,964	596,933	1,251,678

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kilembe

<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	13,537	9,445	14,178
District Unconditional Grant (Non-Wage)	11,931	8,719	12,170
Locally Raised Revenues	1,606	726	2,008
Development Revenues	22,814	23,516	41,660
District Discretionary Development Equalization Grant	22,814	23,516	41,660
Total Revenue Shares	36,351	32,961	55,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,537	9,445	14,178
Development Expenditure			
Domestic Development	22,814	23,516	41,660
External Financing	0	0	0
Total Expenditure	36,351	32,961	55,838

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Nyakatonzi

<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	10,699	6,334	11,686
District Unconditional Grant (Non-Wage)	7,531	4,721	7,726
Locally Raised Revenues	3,168	1,613	3,960
Development Revenues	13,557	10,815	24,920
District Discretionary Development Equalization Grant	13,557	10,815	24,920
Total Revenue Shares	24,256	17,149	36,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,699	6,334	11,686
Development Expenditure			
Domestic Development	13,557	10,815	24,920
External Financing	0	0	0
Total Expenditure	24,256	17,149	36,606

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Maliba

<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	53,530	37,594	54,178
District Unconditional Grant (Non-Wage)	29,530	29,722	30,178
Locally Raised Revenues	24,000	7,872	24,000
Development Revenues	59,843	57,538	109,492
District Discretionary Development Equalization Grant	59,843	57,538	109,492
Total Revenue Shares	113,373	95,132	163,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,530	37,594	54,178
Development Expenditure			
Domestic Development	59,843	57,538	109,492
External Financing	0	0	0
Total Expenditure	113,373	95,132	163,670

Vote:521 Kasese District**FY 2021/22****SubCounty/Town Council/Division: Mahango**

<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>	23,262	11,115	23,035
District Unconditional Grant (Non-Wage)	15,404	8,237	15,735
Locally Raised Revenues	7,857	2,878	7,300
<i>Development Revenues</i>	30,123	33,527	55,087
District Discretionary Development Equalization Grant	30,123	33,527	55,087
Total Revenue Shares	53,384	44,642	78,122
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,262	11,115	23,035
<i>Development Expenditure</i>			
Domestic Development	30,123	33,527	55,087
External Financing	0	0	0
Total Expenditure	53,384	44,642	78,122

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kisinga 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	198,250	55,641	93,616
Locally Raised Revenues	76,732	20,862	39,226
Urban Unconditional Grant (Non-Wage)	54,398	34,779	54,390
Urban Unconditional Grant (Wage)	67,120	0	0
Development Revenues	22,491	25,292	54,105
Locally Raised Revenues	0	0	32,094
Urban Discretionary Development Equalization Grant	22,491	25,292	22,011
Total Revenue Shares	220,741	80,933	147,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,120	0	0
Non Wage	131,130	55,641	93,616
Development Expenditure			
Domestic Development	22,491	25,292	54,105
External Financing	0	0	0
Total Expenditure	220,741	80,933	147,721

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Katwe Kabatoro 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	993,936	288,474	341,654
Locally Raised Revenues	663,626	248,989	309,994
Urban Unconditional Grant (Non-Wage)	31,590	39,485	31,660
Urban Unconditional Grant (Wage)	298,720	0	0
Development Revenues	12,110	7,928	265,517
Locally Raised Revenues	0	0	253,632
Urban Discretionary Development Equalization Grant	12,110	7,928	11,885
Total Revenue Shares	1,006,046	296,402	607,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	298,720	0	0
Non Wage	695,216	288,474	341,654
Development Expenditure			
Domestic Development	12,110	7,928	265,517
External Financing	0	0	0
Total Expenditure	1,006,046	296,402	607,170

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Isango

<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	13,544	7,320	13,739
District Unconditional Grant (Non-Wage)	9,244	5,490	9,439
Locally Raised Revenues	4,300	1,830	4,300
Development Revenues	17,163	19,883	31,372
District Discretionary Development Equalization Grant	17,163	19,883	31,372
Total Revenue Shares	30,707	27,203	45,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,544	7,320	13,739
Development Expenditure			
Domestic Development	17,163	19,883	31,372
External Financing	0	0	0
Total Expenditure	30,707	27,203	45,111

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kyarumba

<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	59,632	30,882	68,362
District Unconditional Grant (Non-Wage)	27,122	18,223	27,725
Locally Raised Revenues	32,510	12,659	40,637
Development Revenues	54,776	51,287	100,250
District Discretionary Development Equalization Grant	54,776	51,287	100,250
Total Revenue Shares	114,408	82,169	168,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,632	30,882	68,362
Development Expenditure			
Domestic Development	54,776	51,287	100,250
External Financing	0	0	0
Total Expenditure	114,408	82,169	168,612

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kisinga

<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	30,375	19,359	30,751
District Unconditional Grant (Non-Wage)	17,859	15,516	18,235
Locally Raised Revenues	12,516	3,844	12,516
Development Revenues	35,287	31,387	64,503
District Discretionary Development Equalization Grant	35,287	31,387	64,503
Total Revenue Shares	65,662	50,747	95,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,375	19,359	30,751
Development Expenditure			
Domestic Development	35,287	31,387	64,503
External Financing	0	0	0
Total Expenditure	65,662	50,747	95,254

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Munkunyu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,495	20,397	51,934
District Unconditional Grant (Non-Wage)	21,750	11,519	22,216
Locally Raised Revenues	26,746	8,878	29,718
Development Revenues	43,472	41,020	79,499
District Discretionary Development Equalization Grant	43,472	41,020	79,499
Total Revenue Shares	91,968	61,417	131,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,495	20,397	51,934
Development Expenditure			
Domestic Development	43,472	41,020	79,499
External Financing	0	0	0
Total Expenditure	91,968	61,417	131,434

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Nyakiyumbu

<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>	47,882	17,788	48,034
District Unconditional Grant (Non-Wage)	21,008	10,241	21,475
Locally Raised Revenues	26,874	7,547	26,559
<i>Development Revenues</i>	41,913	36,587	76,709
District Discretionary Development Equalization Grant	41,913	36,587	76,709
Total Revenue Shares	89,796	54,374	124,743
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,882	17,788	48,034
<i>Development Expenditure</i>			
Domestic Development	41,913	36,587	76,709
External Financing	0	0	0
Total Expenditure	89,796	54,374	124,743

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kitswamba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,466	12,786	22,797
District Unconditional Grant (Non-Wage)	16,006	10,714	16,337
Locally Raised Revenues	6,460	2,073	6,460
Development Revenues	31,389	28,944	57,354
District Discretionary Development Equalization Grant	31,389	28,944	57,354
Total Revenue Shares	53,856	41,731	80,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,466	12,786	22,797
Development Expenditure			
Domestic Development	31,389	28,944	57,354
External Financing	0	0	0
Total Expenditure	53,856	41,731	80,150

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Karambi

<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	30,420	26,016	30,796
District Unconditional Grant (Non-Wage)	18,554	21,831	18,929
Locally Raised Revenues	11,867	4,185	11,867
Development Revenues	36,749	36,854	67,119
District Discretionary Development Equalization Grant	36,749	36,854	67,119
Total Revenue Shares	67,169	62,870	97,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,420	26,016	30,796
Development Expenditure			
Domestic Development	36,749	36,854	67,119
External Financing	0	0	0
Total Expenditure	67,169	62,870	97,914

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kyondo

<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	30,397	12,270	30,783
District Unconditional Grant (Non-Wage)	17,581	8,472	17,911
Locally Raised Revenues	12,816	3,798	12,872
Development Revenues	34,702	46,047	63,283
District Discretionary Development Equalization Grant	34,702	46,047	63,283
Total Revenue Shares	65,099	58,317	94,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,397	12,270	30,783
Development Expenditure			
Domestic Development	34,702	46,047	63,283
External Financing	0	0	0
Total Expenditure	65,099	58,317	94,065

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Bugoye

<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	56,746	30,987	56,420
District Unconditional Grant (Non-Wage)	23,648	22,601	24,160
Locally Raised Revenues	33,098	8,386	32,260
Development Revenues	47,468	42,447	86,823
District Discretionary Development Equalization Grant	47,468	42,447	86,823
Total Revenue Shares	104,214	73,434	143,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,746	30,987	56,420
Development Expenditure			
Domestic Development	47,468	42,447	86,823
External Financing	0	0	0
Total Expenditure	104,214	73,434	143,243

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Kinyamaseke 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	182,819	53,397	102,281
Locally Raised Revenues	110,118	40,582	81,784
Urban Unconditional Grant (Non-Wage)	20,601	12,816	20,498
Urban Unconditional Grant (Wage)	52,100	0	0
Development Revenues	7,108	5,299	27,358
Locally Raised Revenues	0	0	20,446
Urban Discretionary Development Equalization Grant	7,108	5,299	6,912
Total Revenue Shares	189,926	58,696	129,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,100	0	0
Non Wage	130,719	53,397	102,281
Development Expenditure			
Domestic Development	7,108	5,299	27,358
External Financing	0	0	0
Total Expenditure	189,926	58,696	129,640

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Rugendabara-Kikongo 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	151,801	39,932	92,942
Locally Raised Revenues	62,720	18,212	56,005
Urban Unconditional Grant (Non-Wage)	36,981	21,719	36,936
Urban Unconditional Grant (Wage)	52,100	0	0
Development Revenues	14,563	13,812	14,236
Urban Discretionary Development Equalization Grant	14,563	13,812	14,236
Total Revenue Shares	166,365	53,744	107,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,100	0	0
Non Wage	99,701	39,932	92,942
Development Expenditure			
Domestic Development	14,563	13,812	14,236
External Financing	0	0	0
Total Expenditure	166,365	53,744	107,177

Vote:521 Kasese District

FY 2021/22

SubCounty/Town Council/Division: Karusandara

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	5,124	3,039	4,722
District Unconditional Grant (Non-Wage)	2,793	2,107	2,857
Locally Raised Revenues	2,331	932	1,865
Development Revenues	1,536	4,271	7,774
District Discretionary Development Equalization Grant	1,536	4,271	7,774
Total Revenue Shares	6,660	7,310	12,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,124	3,039	4,722
Development Expenditure			
Domestic Development	1,536	4,271	7,774
External Financing	0	0	0
Total Expenditure	6,660	7,310	12,496

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,793	0	0	2,793	0	1,865	0	0	1,865
227001 Travel inland	0	2,331	0	0	2,331	0	2,857	0	0	2,857
228004 Maintenance – Other	0	0	0	0	0	0	0	7,774	0	7,774
Total Cost of Output 04	0	5,124	0	0	5,124	0	4,722	7,774	0	12,496

Vote:521 Kasese District**FY 2021/22****138106 Office Support services**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,536	0	1,536	0	0	0	0	0
Total Cost of Output 06	0	0	1,536	0	1,536	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,124	1,536	0	6,660	0	4,722	7,774	0	12,496
Total cost of District and Urban Administration	0	5,124	1,536	0	6,660	0	4,722	7,774	0	12,496
Total cost of Administration	0	5,124	1,536	0	6,660	0	4,722	7,774	0	12,496

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,657	3,968	4,256
District Unconditional Grant (Non-Wage)	2,793	3,222	2,857
Locally Raised Revenues	1,864	746	1,399
Development Revenues	1,975	2,100	0
District Discretionary Development Equalization Grant	1,975	2,100	0
Total Revenue Shares	6,631	6,068	4,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,657	3,968	4,256
Development Expenditure			
Domestic Development	1,975	2,100	0
External Financing	0	0	0
Total Expenditure	6,631	6,068	4,256

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,657	0	0	4,657	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,256	0	0	4,256
Total Cost of Output 02	0	4,657	0	0	4,657	0	4,256	0	0	4,256

Vote:521 Kasese District**FY 2021/22****148103 Budgeting and Planning Services**

227004 Fuel, Lubricants and Oils	0	0	1,975	0	1,975	0	0	0	0	0
Total Cost of Output 03	0	0	1,975	0	1,975	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,657	1,975	0	6,631	0	4,256	0	0	4,256
Total cost of Financial Management and Accountability(LG)	0	4,657	1,975	0	6,631	0	4,256	0	0	4,256
Total cost of Finance	0	4,657	1,975	0	6,631	0	4,256	0	0	4,256

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,453	2,245	6,226
District Unconditional Grant (Non-Wage)	3,055	1,685	3,429
Locally Raised Revenues	1,399	559	2,797
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,453	2,245	6,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,453	2,245	6,226
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,453	2,245	6,226

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

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

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,453	0	0	4,453	0	0	0	0	0
--	---	-------	---	---	-------	---	---	---	---	---

Vote:521 Kasese District**FY 2021/22**

221002 Workshops and Seminars	0	0	0	0	0	0	6,226	0	0	6,226
Total Cost of Output 01	0	4,453	0	0	4,453	0	6,226	0	0	6,226
Total Cost of Class of Output Higher LG Services	0	4,453	0	0	4,453	0	6,226	0	0	6,226
Total cost of Local Statutory Bodies	0	4,453	0	0	4,453	0	6,226	0	0	6,226
Total cost of Statutory Bodies	0	4,453	0	0	4,453	0	6,226	0	0	6,226

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,156	410	0
District Unconditional Grant (Non-Wage)	223	90	0
Locally Raised Revenues	932	320	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,156	410	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,156	410	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,156	410	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	223	0	0	223	0	0	0	0	0

Vote:521 Kasese District**FY 2021/22**

227001 Travel inland	0	932	0	0	932	0	0	0	0	0
Total Cost of Output 01	0	1,156	0	0	1,156	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,156	0	0	1,156	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,156	0	0	1,156	0	0	0	0	0
Total cost of Production and Marketing	0	1,156	0	0	1,156	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	932	0	0
Locally Raised Revenues	932	0	0
Development Revenues	0	0	23,322
District Discretionary Development Equalization Grant	0	0	23,322
Total Revenue Shares	932	0	23,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	932	0	0
Development Expenditure			
Domestic Development	0	0	23,322
External Financing	0	0	0
Total Expenditure	932	0	23,322

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	932	0	0	932	0	0	0	0	0
Total Cost of Output 01	0	932	0	0	932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	932	0	0	932	0	0	0	0	0

Vote:521 Kasese District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,322	0	23,322
Total Cost of Output 80	0	0	0	0	0	0	0	23,322	0	23,322
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,322	0	23,322
Total cost of Primary Healthcare	0	932	0	0	932	0	0	23,322	0	23,322
Total cost of Health	0	932	0	0	932	0	0	23,322	0	23,322

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,255	1,232	0
District Unconditional Grant (Non-Wage)	1,255	1,232	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,255	1,232	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,255	1,232	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,255	1,232	0

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

Vote:521 Kasese District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,255	0	0	1,255	0	0	0	0	0
Total Cost of Output 02	0	1,255	0	0	1,255	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,255	0	0	1,255	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,255	0	0	1,255	0	0	0	0	0
Total cost of Education	0	1,255	0	0	1,255	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	932	142	2,331
Locally Raised Revenues	932	142	2,331
Development Revenues	13,445	13,446	7,774
District Discretionary Development Equalization Grant	13,445	13,446	7,774
Total Revenue Shares	14,378	13,588	10,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	932	142	2,331
Development Expenditure			
Domestic Development	13,445	13,446	7,774
External Financing	0	0	0
Total Expenditure	14,378	13,588	10,105

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	13,445	0	13,445	0	2,331	7,774	0	10,105
Total Cost of Output 04	0	0	13,445	0	13,445	0	2,331	7,774	0	10,105
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	932	0	0	932	0	0	0	0	0
Total Cost of Output 08	0	932	0	0	932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	932	13,445	0	14,378	0	2,331	7,774	0	10,105
Total cost of District, Urban and Community Access Roads	0	932	13,445	0	14,378	0	2,331	7,774	0	10,105
Total cost of Roads and Engineering	0	932	13,445	0	14,378	0	2,331	7,774	0	10,105

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	0
N/A			
Development Revenues	3,300	0	0
District Discretionary Development Equalization Grant	3,300	0	0
Total Revenue Shares	3,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,300	0	0
External Financing	0	0	0
Total Expenditure	3,300	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Output 03	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Natural Resources	0	0	3,300	0	3,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	1,029	3,218
District Unconditional Grant (Non-Wage)	1,117	843	2,286
Locally Raised Revenues	932	186	932
Development Revenues	1,097	4,237	0
District Discretionary Development Equalization Grant	1,097	4,237	0
Total Revenue Shares	3,147	5,266	3,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	1,029	3,218
Development Expenditure			
Domestic Development	1,097	4,237	0
External Financing	0	0	0
Total Expenditure	3,147	5,266	3,218

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,050	0	0	2,050	0	0	0	0	0
227001 Travel inland	0	0	1,097	0	1,097	0	0	0	0	0
Total Cost of Output 07	0	2,050	1,097	0	3,147	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,218	0	0	3,218
Total Cost of Output 17	0	0	0	0	0	0	3,218	0	0	3,218
Total Cost of Class of Output Higher LG Services	0	2,050	1,097	0	3,147	0	3,218	0	0	3,218
Total cost of Community Mobilisation and Empowerment	0	2,050	1,097	0	3,147	0	3,218	0	0	3,218
Total cost of Community Based Services	0	2,050	1,097	0	3,147	0	3,218	0	0	3,218

SubCounty/Town Council/Division: Muhokya

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	7,299	2,587	6,671
District Unconditional Grant (Non-Wage)	3,762	1,879	3,841
Locally Raised Revenues	3,538	708	2,830
Development Revenues	2,126	3,912	10,738
District Discretionary Development Equalization Grant	2,126	3,912	10,738
Total Revenue Shares	9,425	6,499	17,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,299	2,587	6,671
Development Expenditure			
Domestic Development	2,126	3,912	10,738
External Financing	0	0	0
Total Expenditure	9,425	6,499	17,410

Vote:521 Kasese 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,762	0	0	3,762	0	6,671	0	0	6,671
227001 Travel inland	0	3,538	0	0	3,538	0	0	10,738	0	10,738
Total Cost of Output 04	0	7,299	0	0	7,299	0	6,671	10,738	0	17,410
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,126	0	2,126	0	0	0	0	0
Total Cost of Output 06	0	0	2,126	0	2,126	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,299	2,126	0	9,425	0	6,671	10,738	0	17,410
Total cost of District and Urban Administration	0	7,299	2,126	0	9,425	0	6,671	10,738	0	17,410
Total cost of Administration	0	7,299	2,126	0	9,425	0	6,671	10,738	0	17,410

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	6,592	2,823	5,964
District Unconditional Grant (Non-Wage)	3,762	1,691	3,841
Locally Raised Revenues	2,830	1,132	2,123
Development Revenues	2,734	2,850	0
District Discretionary Development Equalization Grant	2,734	2,850	0
Total Revenue Shares	9,325	5,673	5,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,592	2,823	5,964
Development Expenditure			
Domestic Development	2,734	2,850	0
External Financing	0	0	0
Total Expenditure	9,325	5,673	5,964

Vote:521 Kasese 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,762	0	0	3,762	0	0	0	0	0
227001 Travel inland	0	2,830	0	0	2,830	0	5,964	0	0	5,964
Total Cost of Output 02	0	6,592	0	0	6,592	0	5,964	0	0	5,964
148103 Budgeting and Planning Services										
224004 Cleaning and Sanitation	0	0	2,734	0	2,734	0	0	0	0	0
Total Cost of Output 03	0	0	2,734	0	2,734	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,592	2,734	0	9,325	0	5,964	0	0	5,964
Total cost of Financial Management and Accountability(LG)	0	6,592	2,734	0	9,325	0	5,964	0	0	5,964
Total cost of Finance	0	6,592	2,734	0	9,325	0	5,964	0	0	5,964

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	7,827	3,904	8,854
District Unconditional Grant (Non-Wage)	5,705	3,055	4,609
Locally Raised Revenues	2,123	849	4,245
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,827	3,904	8,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,827	3,904	8,854
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,827	3,904	8,854

Vote:521 Kasese District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,827	0	0	7,827	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,854	0	0	8,854
Total Cost of Output 01	0	7,827	0	0	7,827	0	8,854	0	0	8,854
Total Cost of Class of Output Higher LG Services	0	7,827	0	0	7,827	0	8,854	0	0	8,854
Total cost of Local Statutory Bodies	0	7,827	0	0	7,827	0	8,854	0	0	8,854
Total cost of Statutory Bodies	0	7,827	0	0	7,827	0	8,854	0	0	8,854

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,716	785	0
District Unconditional Grant (Non-Wage)	301	150	0
Locally Raised Revenues	1,415	635	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,716	785	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,716	785	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,716	785	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	1,716	0	0	1,716	0	0	0	0	0
Total Cost of Output 01	0	1,716	0	0	1,716	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,716	0	0	1,716	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,716	0	0	1,716	0	0	0	0	0
Total cost of Production and Marketing	0	1,716	0	0	1,716	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,415	0	0
Locally Raised Revenues	1,415	0	0
Development Revenues	0	0	32,215
District Discretionary Development Equalization Grant	0	0	32,215
Total Revenue Shares	1,415	0	32,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,415	0	0
Development Expenditure			
Domestic Development	0	0	32,215
External Financing	0	0	0
Total Expenditure	1,415	0	32,215

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,415	0	0	1,415	0	0	0	0	0
Total Cost of Output 01	0	1,415	0	0	1,415	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,415	0	0	1,415	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,215	0	32,215
Total Cost of Output 80	0	0	0	0	0	0	0	32,215	0	32,215
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,215	0	32,215
Total cost of Primary Healthcare	0	1,415	0	0	1,415	0	0	32,215	0	32,215
Total cost of Health	0	1,415	0	0	1,415	0	0	32,215	0	32,215

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	1,415	769	3,538
Locally Raised Revenues	1,415	769	3,538
Development Revenues	22,965	22,965	10,738
District Discretionary Development Equalization Grant	22,965	22,965	10,738
Total Revenue Shares	24,380	23,734	14,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,415	769	3,538
Development Expenditure			
Domestic Development	22,965	22,965	10,738
External Financing	0	0	0
Total Expenditure	24,380	23,734	14,276

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	1,415	0	0	1,415	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	3,538	10,738	0	14,276
Total Cost of Output 04	0	1,415	0	0	1,415	0	3,538	10,738	0	14,276
048108 Operation of District Roads Office										
228001 Maintenance - Civil	0	0	22,965	0	22,965	0	0	0	0	0
Total Cost of Output 08	0	0	22,965	0	22,965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,415	22,965	0	24,380	0	3,538	10,738	0	14,276
Total cost of District, Urban and Community Access Roads	0	1,415	22,965	0	24,380	0	3,538	10,738	0	14,276
Total cost of Roads and Engineering	0	1,415	22,965	0	24,380	0	3,538	10,738	0	14,276

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	2,920	1,411	4,488
District Unconditional Grant (Non-Wage)	1,505	1,128	3,073
Locally Raised Revenues	1,415	283	1,415
Development Revenues	1,519	1,956	0
District Discretionary Development Equalization Grant	1,519	1,956	0
Total Revenue Shares	4,438	3,367	4,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,920	1,411	4,488
Development Expenditure			
Domestic Development	1,519	1,956	0
External Financing	0	0	0
Total Expenditure	4,438	3,367	4,488

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	2,920	1,519	0	4,438	0	0	0	0	0
Total Cost of Output 07	0	2,920	1,519	0	4,438	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,488	0	0	4,488
Total Cost of Output 17	0	0	0	0	0	0	4,488	0	0	4,488
Total Cost of Class of Output Higher LG Services	0	2,920	1,519	0	4,438	0	4,488	0	0	4,488
Total cost of Community Mobilisation and Empowerment	0	2,920	1,519	0	4,438	0	4,488	0	0	4,488
Total cost of Community Based Services	0	2,920	1,519	0	4,438	0	4,488	0	0	4,488

SubCounty/Town Council/Division: Buhuhira**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	12,506	4,552	14,069
District Unconditional Grant (Non-Wage)	7,956	2,732	3,714
Locally Raised Revenues	4,550	1,820	10,355
Development Revenues	0	0	10,355
District Discretionary Development Equalization Grant	0	0	10,355
Total Revenue Shares	12,506	4,552	24,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,506	4,552	14,069
Development Expenditure			
Domestic Development	0	0	10,355
External Financing	0	0	0
Total Expenditure	12,506	4,552	24,423

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

Vote:521 Kasese District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,010	0	0	4,010	0	7,354	0	0	7,354
221008 Computer supplies and Information Technology (IT)	0	2,277	0	0	2,277	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,277	0	0	2,277	0	0	0	0	0
227001 Travel inland	0	2,273	0	0	2,273	0	6,715	0	0	6,715
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	10,355	0	10,355
Total Cost of Output 04	0	10,837	0	0	10,837	0	14,069	10,355	0	24,423
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	1,668	0	0	1,668	0	0	0	0	0
Total Cost of Output 08	0	1,668	0	0	1,668	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,506	0	0	12,506	0	14,069	10,355	0	24,423
Total cost of District and Urban Administration	0	12,506	0	0	12,506	0	14,069	10,355	0	24,423
Total cost of Administration	0	12,506	0	0	12,506	0	14,069	10,355	0	24,423

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	3,644	2,760	6,444
District Unconditional Grant (Non-Wage)	3,644	1,639	3,714
Locally Raised Revenues	0	1,121	2,730
Development Revenues	2,641	2,760	0
District Discretionary Development Equalization Grant	2,641	2,760	0
Total Revenue Shares	6,285	5,520	6,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,644	2,760	6,444
Development Expenditure			
Domestic Development	2,641	2,760	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	6,285	5,520	6,444

(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										
221002 Workshops and Seminars	0	3,644	0	0	3,644	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,444	0	0	6,444
Total Cost of Output 02	0	3,644	0	0	3,644	0	6,444	0	0	6,444
148103 Budgeting and Planning Services										
224006 Agricultural Supplies	0	0	2,641	0	2,641	0	0	0	0	0
Total Cost of Output 03	0	0	2,641	0	2,641	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,644	2,641	0	6,285	0	6,444	0	0	6,444
Total cost of Financial Management and Accountability(LG)	0	3,644	2,641	0	6,285	0	6,444	0	0	6,444
Total cost of Finance	0	3,644	2,641	0	6,285	0	6,444	0	0	6,444

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	3,953	3,278	9,917
District Unconditional Grant (Non-Wage)	1,223	2,186	4,457
Locally Raised Revenues	2,730	1,092	5,460
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,953	3,278	9,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,953	3,278	9,917
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	3,953	3,278	9,917

(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	3,953	0	0	3,953	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,917	0	0	9,917
Total Cost of Output 01	0	3,953	0	0	3,953	0	9,917	0	0	9,917
Total Cost of Class of Output Higher LG Services	0	3,953	0	0	3,953	0	9,917	0	0	9,917
Total cost of Local Statutory Bodies	0	3,953	0	0	3,953	0	9,917	0	0	9,917
Total cost of Statutory Bodies	0	3,953	0	0	3,953	0	9,917	0	0	9,917

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,111	522	0
District Unconditional Grant (Non-Wage)	291	101	0
Locally Raised Revenues	1,820	421	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,111	522	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,111	522	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,111	522	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	291	0	0	291	0	0	0	0	0
227001 Travel inland	0	1,820	0	0	1,820	0	0	0	0	0
Total Cost of Output 01	0	2,111	0	0	2,111	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,111	0	0	2,111	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,111	0	0	2,111	0	0	0	0	0
Total cost of Production and Marketing	0	2,111	0	0	2,111	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,820	0	0
Locally Raised Revenues	1,820	0	0
Development Revenues	0	0	31,064
District Discretionary Development Equalization Grant	0	0	31,064
Total Revenue Shares	1,820	0	31,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,820	0	0
Development Expenditure			
Domestic Development	0	0	31,064
External Financing	0	0	0
Total Expenditure	1,820	0	31,064

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,820	0	0	1,820	0	0	0	0	0
Total Cost of Output 01	0	1,820	0	0	1,820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,820	0	0	1,820	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,064	0	31,064
Total Cost of Output 80	0	0	0	0	0	0	0	31,064	0	31,064
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,064	0	31,064
Total cost of Primary Healthcare	0	1,820	0	0	1,820	0	0	31,064	0	31,064
Total cost of Health	0	1,820	0	0	1,820	0	0	31,064	0	31,064

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	1,820	1,960	4,550
Locally Raised Revenues	1,820	1,960	4,550
Development Revenues	18,860	18,861	10,355
District Discretionary Development Equalization Grant	18,860	18,861	10,355
Total Revenue Shares	20,680	20,821	14,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,820	1,960	4,550
Development Expenditure			
Domestic Development	18,860	18,861	10,355
External Financing	0	0	0
Total Expenditure	20,680	20,821	14,905

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	18,860	0	18,860	0	4,550	10,355	0	14,905
Total Cost of Output 04	0	0	18,860	0	18,860	0	4,550	10,355	0	14,905
048108 Operation of District Roads Office										
227001 Travel inland	0	1,820	0	0	1,820	0	0	0	0	0
Total Cost of Output 08	0	1,820	0	0	1,820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,820	18,860	0	20,680	0	4,550	10,355	0	14,905
Total cost of District, Urban and Community Access Roads	0	1,820	18,860	0	20,680	0	4,550	10,355	0	14,905
Total cost of Roads and Engineering	0	1,820	18,860	0	20,680	0	4,550	10,355	0	14,905

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	0
N/A			
Development Revenues	5,400	0	0
District Discretionary Development Equalization Grant	5,400	0	0
Total Revenue Shares	5,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,400	0	0
External Financing	0	0	0
Total Expenditure	5,400	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
228001 Maintenance - Civil	0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of Output 03	0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,400	0	5,400	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,400	0	5,400	0	0	0	0	0
Total cost of Natural Resources	0	0	5,400	0	5,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,277	1,457	4,791
District Unconditional Grant (Non-Wage)	1,457	1,093	2,971
Locally Raised Revenues	1,820	364	1,820
Development Revenues	1,467	1,891	0
District Discretionary Development Equalization Grant	1,467	1,891	0
Total Revenue Shares	4,745	3,348	4,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,277	1,457	4,791
Development Expenditure			
Domestic Development	1,467	1,891	0
External Financing	0	0	0
Total Expenditure	4,745	3,348	4,791

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	589	1,467	0	2,056	0	0	0	0	0
227001 Travel inland	0	2,688	0	0	2,688	0	0	0	0	0
Total Cost of Output 07	0	3,277	1,467	0	4,745	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,791	0	0	4,791
Total Cost of Output 17	0	0	0	0	0	0	4,791	0	0	4,791
Total Cost of Class of Output Higher LG Services	0	3,277	1,467	0	4,745	0	4,791	0	0	4,791
Total cost of Community Mobilisation and Empowerment	0	3,277	1,467	0	4,745	0	4,791	0	0	4,791
Total cost of Community Based Services	0	3,277	1,467	0	4,745	0	4,791	0	0	4,791

SubCounty/Town Council/Division: Bwera**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	2,864	3,333	4,968
District Unconditional Grant (Non-Wage)	1,166	2,654	3,610
Locally Raised Revenues	1,698	679	1,359
Development Revenues	1,982	5,498	10,041
District Discretionary Development Equalization Grant	1,982	5,498	10,041
Total Revenue Shares	4,846	8,832	15,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,864	3,333	4,968
Development Expenditure			
Domestic Development	1,982	5,498	10,041
External Financing	0	0	0
Total Expenditure	4,846	8,832	15,009

Vote:521 Kasese 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,698	0	0	1,698	0	1,359	0	0	1,359
227001 Travel inland	0	1,166	0	0	1,166	0	3,610	0	0	3,610
Total Cost of Output 04	0	2,864	0	0	2,864	0	4,968	0	0	4,968
138106 Office Support services										
227001 Travel inland	0	0	1,982	0	1,982	0	0	0	0	0
Total Cost of Output 06	0	0	1,982	0	1,982	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,864	1,982	0	4,846	0	4,968	0	0	4,968
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,041	0	10,041
Total Cost of Output 51	0	0	0	0	0	0	0	10,041	0	10,041
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,041	0	10,041
Total cost of District and Urban Administration	0	2,864	1,982	0	4,846	0	4,968	10,041	0	15,009
Total cost of Administration	0	2,864	1,982	0	4,846	0	4,968	10,041	0	15,009

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	4,884	5,667	4,629
District Unconditional Grant (Non-Wage)	3,525	5,123	3,610
Locally Raised Revenues	1,359	543	1,019
Development Revenues	2,548	2,960	0
District Discretionary Development Equalization Grant	2,548	2,960	0
Total Revenue Shares	7,433	8,627	4,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2021/22**

Non Wage	4,884	5,667	4,629
Development Expenditure			
Domestic Development	2,548	2,960	0
External Financing	0	0	0
Total Expenditure	7,433	8,627	4,629

(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										
221002 Workshops and Seminars	0	3,525	0	0	3,525	0	0	0	0	0
227001 Travel inland	0	1,359	0	0	1,359	0	4,629	0	0	4,629
Total Cost of Output 02	0	4,884	0	0	4,884	0	4,629	0	0	4,629
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	2,548	0	2,548	0	0	0	0	0
Total Cost of Output 03	0	0	2,548	0	2,548	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,884	2,548	0	7,433	0	4,629	0	0	4,629
Total cost of Financial Management and Accountability(LG)	0	4,884	2,548	0	7,433	0	4,629	0	0	4,629
Total cost of Finance	0	4,884	2,548	0	7,433	0	4,629	0	0	4,629

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	3,378	5,531	6,370
District Unconditional Grant (Non-Wage)	2,359	5,123	4,332
Locally Raised Revenues	1,019	408	2,038
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,378	5,531	6,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2021/22**

Non Wage	3,378	5,531	6,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,378	5,531	6,370

(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	3,378	0	0	3,378	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,370	0	0	6,370
Total Cost of Output 01	0	3,378	0	0	3,378	0	6,370	0	0	6,370
Total Cost of Class of Output Higher LG Services	0	3,378	0	0	3,378	0	6,370	0	0	6,370
Total cost of Local Statutory Bodies	0	3,378	0	0	3,378	0	6,370	0	0	6,370
Total cost of Statutory Bodies	0	3,378	0	0	3,378	0	6,370	0	0	6,370

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	961	388	0
District Unconditional Grant (Non-Wage)	282	104	0
Locally Raised Revenues	679	284	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	961	388	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	961	388	0
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District

FY 2021/22

External Financing	0	0	0
Total Expenditure	961	388	0

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

0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	961	0	0	961	0	0	0	0	0
Total Cost of Output 01	0	961	0	0	961	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	961	0	0	961	0	0	0	0	0
Total cost of Agricultural Extension Services	0	961	0	0	961	0	0	0	0	0
Total cost of Production and Marketing	0	961	0	0	961	0	0	0	0	0

Workplan : Health

(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	679	0	0
Locally Raised Revenues	679	0	0
Development Revenues	0	0	30,123
District Discretionary Development Equalization Grant	0	0	30,123
Total Revenue Shares	679	0	30,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	679	0	0
Development Expenditure			
Domestic Development	0	0	30,123
External Financing	0	0	0
Total Expenditure	679	0	30,123

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

Vote:521 Kasese District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	679	0	0	679	0	0	0	0	0
Total Cost of Output 01	0	679	0	0	679	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	679	0	0	679	0	0	0	0	0
Total cost of Primary Healthcare	0	679	0	0	679	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,123	0	30,123
Total Cost of Output 72	0	0	0	0	0	0	0	30,123	0	30,123
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,123	0	30,123
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	30,123	0	30,123
Total cost of Health	0	679	0	0	679	0	0	30,123	0	30,123

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	5,412	3,221	0
District Unconditional Grant (Non-Wage)	5,412	3,221	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,412	3,221	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,412	3,221	0
Development Expenditure			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,412	3,221	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,412	0	0	5,412	0	0	0	0	0
Total Cost of Output 02	0	5,412	0	0	5,412	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,412	0	0	5,412	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,412	0	0	5,412	0	0	0	0	0
Total cost of Education	0	5,412	0	0	5,412	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	679	670	0
Locally Raised Revenues	679	670	0
Development Revenues	20,555	22,495	11,739
District Discretionary Development Equalization Grant	20,555	22,495	10,041
Locally Raised Revenues	0	0	1,698
Total Revenue Shares	21,235	23,165	11,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	679	670	0
Development Expenditure			
Domestic Development	20,555	22,495	11,739
External Financing	0	0	0
Total Expenditure	21,235	23,165	11,739

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

Vote:521 Kasese District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,041	0	10,041
228001 Maintenance - Civil	0	0	20,555	0	20,555	0	0	0	0	0
Total Cost of Output 04	0	0	20,555	0	20,555	0	0	10,041	0	10,041
048108 Operation of District Roads Office										
227001 Travel inland	0	679	0	0	679	0	0	0	0	0
Total Cost of Output 08	0	679	0	0	679	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	679	20,555	0	21,235	0	0	10,041	0	10,041
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,698	0	1,698
Total Cost of Output 72	0	0	0	0	0	0	0	1,698	0	1,698
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,698	0	1,698
Total cost of District, Urban and Community Access Roads	0	679	20,555	0	21,235	0	0	11,739	0	11,739
Total cost of Roads and Engineering	0	679	20,555	0	21,235	0	0	11,739	0	11,739

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	0
N/A			
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	990	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:521 Kasese District**FY 2021/22**

Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	990	0	0

(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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 03	0	0	990	0	990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources Management	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources	0	0	990	0	990	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,090	1,333	3,567
District Unconditional Grant (Non-Wage)	1,410	1,062	2,888
Locally Raised Revenues	679	272	679
Development Revenues	1,416	1,211	0
District Discretionary Development Equalization Grant	1,416	1,211	0
Total Revenue Shares	3,505	2,544	3,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,090	1,333	3,567
Development Expenditure			
Domestic Development	1,416	1,211	0
External Financing	0	0	0
Total Expenditure	3,505	2,544	3,567

Vote:521 Kasese District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	679	0	0	679	0	0	0	0	0
227001 Travel inland	0	1,410	0	0	1,410	0	0	0	0	0
Total Cost of Output 07	0	2,090	0	0	2,090	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	1,416	0	1,416	0	0	0	0	0
Total Cost of Output 14	0	0	1,416	0	1,416	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,567	0	0	3,567
Total Cost of Output 17	0	0	0	0	0	0	3,567	0	0	3,567
Total Cost of Class of Output Higher LG Services	0	2,090	1,416	0	3,505	0	3,567	0	0	3,567
Total cost of Community Mobilisation and Empowerment	0	2,090	1,416	0	3,505	0	3,567	0	0	3,567
Total cost of Community Based Services	0	2,090	1,416	0	3,505	0	3,567	0	0	3,567

SubCounty/Town Council/Division: Kitholhu**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	6,980	3,999	6,347
District Unconditional Grant (Non-Wage)	3,443	2,584	3,517
Locally Raised Revenues	3,538	1,415	2,830
Development Revenues	1,932	5,342	9,762
District Discretionary Development Equalization Grant	1,932	5,342	9,762
Total Revenue Shares	8,912	9,342	16,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,980	3,999	6,347

Vote:521 Kasese District**FY 2021/22**

Development Expenditure			
Domestic Development	1,932	5,342	9,762
External Financing	0	0	0
Total Expenditure	8,912	9,342	16,109

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,443	0	0	3,443	0	2,830	0	0	2,830
227001 Travel inland	0	3,538	0	0	3,538	0	3,517	0	0	3,517
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	9,762	0	9,762
Total Cost of Output 04	0	6,980	0	0	6,980	0	6,347	9,762	0	16,109
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	0	1,932	0	1,932	0	0	0	0	0
Total Cost of Output 05	0	0	1,932	0	1,932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,980	1,932	0	8,912	0	6,347	9,762	0	16,109
Total cost of District and Urban Administration	0	6,980	1,932	0	8,912	0	6,347	9,762	0	16,109
Total cost of Administration	0	6,980	1,932	0	8,912	0	6,347	9,762	0	16,109

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	6,273	2,683	5,640
District Unconditional Grant (Non-Wage)	3,443	1,551	3,517
Locally Raised Revenues	2,830	1,132	2,123
Development Revenues	2,484	1,960	0
District Discretionary Development Equalization Grant	2,484	1,960	0
Total Revenue Shares	8,756	4,643	5,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2021/22**

Non Wage	6,273	2,683	5,640
Development Expenditure			
Domestic Development	2,484	1,960	0
External Financing	0	0	0
Total Expenditure	8,756	4,643	5,640

(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										
221002 Workshops and Seminars	0	3,443	0	0	3,443	0	0	0	0	0
227001 Travel inland	0	2,830	0	0	2,830	0	5,640	0	0	5,640
Total Cost of Output 02	0	6,273	0	0	6,273	0	5,640	0	0	5,640
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,484	0	2,484	0	0	0	0	0
Total Cost of Output 03	0	0	2,484	0	2,484	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,273	2,484	0	8,756	0	5,640	0	0	5,640
Total cost of Financial Management and Accountability(LG)	0	6,273	2,484	0	8,756	0	5,640	0	0	5,640
Total cost of Finance	0	6,273	2,484	0	8,756	0	5,640	0	0	5,640

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	7,368	4,916	8,465
District Unconditional Grant (Non-Wage)	5,245	4,067	4,220
Locally Raised Revenues	2,123	849	4,245
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,368	4,916	8,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2021/22**

Non Wage	7,368	4,916	8,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,368	4,916	8,465

(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	7,355	0	0	7,355	0	0	0	0	0
221002 Workshops and Seminars	0	13	0	0	13	0	8,465	0	0	8,465
Total Cost of Output 01	0	7,368	0	0	7,368	0	8,465	0	0	8,465
Total Cost of Class of Output Higher LG Services	0	7,368	0	0	7,368	0	8,465	0	0	8,465
Total cost of Local Statutory Bodies	0	7,368	0	0	7,368	0	8,465	0	0	8,465
Total cost of Statutory Bodies	0	7,368	0	0	7,368	0	8,465	0	0	8,465

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,690	560	0
District Unconditional Grant (Non-Wage)	275	100	0
Locally Raised Revenues	1,415	460	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,690	560	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,690	560	0
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District

FY 2021/22

External Financing	0	0	0
Total Expenditure	1,690	560	0

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

0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,690	0	0	1,690	0	0	0	0	0
Total Cost of Output 01	0	1,690	0	0	1,690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,690	0	0	1,690	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,690	0	0	1,690	0	0	0	0	0
Total cost of Production and Marketing	0	1,690	0	0	1,690	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,415	0	0
Locally Raised Revenues	1,415	0	0
Development Revenues	0	0	27,577
District Discretionary Development Equalization Grant	0	0	27,577
Total Revenue Shares	1,415	0	27,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,415	0	0
Development Expenditure			
Domestic Development	0	0	27,577
External Financing	0	0	0
Total Expenditure	1,415	0	27,577

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,415	0	0	1,415	0	0	0	0	0
Total Cost of Output 01	0	1,415	0	0	1,415	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,415	0	0	1,415	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,577	0	27,577
Total Cost of Output 80	0	0	0	0	0	0	0	27,577	0	27,577
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,577	0	27,577
Total cost of Primary Healthcare	0	1,415	0	0	1,415	0	0	27,577	0	27,577
Total cost of Health	0	1,415	0	0	1,415	0	0	27,577	0	27,577

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	1,415	911	3,538
Locally Raised Revenues	1,415	911	3,538
Development Revenues	17,917	17,916	11,471
District Discretionary Development Equalization Grant	17,917	17,916	11,471
Total Revenue Shares	19,332	18,827	15,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,415	911	3,538
Development Expenditure			
Domestic Development	17,917	17,916	11,471
External Financing	0	0	0
Total Expenditure	19,332	18,827	15,008

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,538	0	0	3,538
228001 Maintenance - Civil	0	0	17,917	0	17,917	0	0	11,471	0	11,471
Total Cost of Output 04	0	0	17,917	0	17,917	0	3,538	11,471	0	15,008
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	1,415	0	0	1,415	0	0	0	0	0
Total Cost of Output 08	0	1,415	0	0	1,415	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,415	17,917	0	19,332	0	3,538	11,471	0	15,008
Total cost of District, Urban and Community Access Roads	0	1,415	17,917	0	19,332	0	3,538	11,471	0	15,008
Total cost of Roads and Engineering	0	1,415	17,917	0	19,332	0	3,538	11,471	0	15,008

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

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,792	1,317	4,229
District Unconditional Grant (Non-Wage)	1,377	1,034	2,814
Locally Raised Revenues	1,415	283	1,415
Development Revenues	1,380	1,960	0
District Discretionary Development Equalization Grant	1,380	1,960	0
Total Revenue Shares	4,172	3,277	4,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,792	1,317	4,229
Development Expenditure			
Domestic Development	1,380	1,960	0
External Financing	0	0	0
Total Expenditure	4,172	3,277	4,229

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,377	1,380	0	2,757	0	0	0	0	0
227001 Travel inland	0	1,415	0	0	1,415	0	0	0	0	0
Total Cost of Output 07	0	2,792	1,380	0	4,172	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,229	0	0	4,229
Total Cost of Output 17	0	0	0	0	0	0	4,229	0	0	4,229
Total Cost of Class of Output Higher LG Services	0	2,792	1,380	0	4,172	0	4,229	0	0	4,229
Total cost of Community Mobilisation and Empowerment	0	2,792	1,380	0	4,172	0	4,229	0	0	4,229
Total cost of Community Based Services	0	2,792	1,380	0	4,172	0	4,229	0	0	4,229

SubCounty/Town Council/Division: Kyabarungira**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	6,022	3,592	5,579
District Unconditional Grant (Non-Wage)	3,372	2,532	3,459
Locally Raised Revenues	2,650	1,060	2,120
Development Revenues	1,889	1,742	9,588
District Discretionary Development Equalization Grant	1,889	1,742	9,588
Total Revenue Shares	7,910	5,334	15,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,022	3,592	5,579
Development Expenditure			
Domestic Development	1,889	1,742	9,588
External Financing	0	0	0
Total Expenditure	7,910	5,334	15,167

Vote:521 Kasese 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,372	0	0	3,372	0	5,579	0	0	5,579
227001 Travel inland	0	2,650	0	0	2,650	0	0	9,588	0	9,588
Total Cost of Output 04	0	6,022	0	0	6,022	0	5,579	9,588	0	15,167
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,889	0	1,889	0	0	0	0	0
Total Cost of Output 06	0	0	1,889	0	1,889	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,022	1,889	0	7,910	0	5,579	9,588	0	15,167
Total cost of District and Urban Administration	0	6,022	1,889	0	7,910	0	5,579	9,588	0	15,167
Total cost of Administration	0	6,022	1,889	0	7,910	0	5,579	9,588	0	15,167

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	3,372	2,367	5,049
District Unconditional Grant (Non-Wage)	3,372	1,519	3,459
Locally Raised Revenues	0	848	1,590
Development Revenues	2,428	2,970	0
District Discretionary Development Equalization Grant	2,428	2,970	0
Total Revenue Shares	5,800	5,337	5,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,372	2,367	5,049
Development Expenditure			
Domestic Development	2,428	2,970	0
External Financing	0	0	0
Total Expenditure	5,800	5,337	5,049

Vote:521 Kasese 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										
227001 Travel inland	0	3,372	0	0	3,372	0	5,049	0	0	5,049
Total Cost of Output 02	0	3,372	0	0	3,372	0	5,049	0	0	5,049
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	2,428	0	2,428	0	0	0	0	0
Total Cost of Output 03	0	0	2,428	0	2,428	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,372	2,428	0	5,800	0	5,049	0	0	5,049
Total cost of Financial Management and Accountability(LG)	0	3,372	2,428	0	5,800	0	5,049	0	0	5,049
Total cost of Finance	0	3,372	2,428	0	5,800	0	5,049	0	0	5,049

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	6,733	2,662	7,331
District Unconditional Grant (Non-Wage)	5,143	2,026	4,151
Locally Raised Revenues	1,590	636	3,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,733	2,662	7,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,733	2,662	7,331
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,733	2,662	7,331

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

Vote:521 Kasese District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,715	0	0	6,715	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,331	0	0	7,331
223006 Water	0	18	0	0	18	0	0	0	0	0
Total Cost of Output 01	0	6,733	0	0	6,733	0	7,331	0	0	7,331
Total Cost of Class of Output Higher LG Services	0	6,733	0	0	6,733	0	7,331	0	0	7,331
Total cost of Local Statutory Bodies	0	6,733	0	0	6,733	0	7,331	0	0	7,331
Total cost of Statutory Bodies	0	6,733	0	0	6,733	0	7,331	0	0	7,331

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,330	625	0
District Unconditional Grant (Non-Wage)	270	142	0
Locally Raised Revenues	1,060	483	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,330	625	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,330	625	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,330	625	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Output 01	0	1,330	0	0	1,330	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,330	0	0	1,330	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,330	0	0	1,330	0	0	0	0	0
Total cost of Production and Marketing	0	1,330	0	0	1,330	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,060	0	0
Locally Raised Revenues	1,060	0	0
Development Revenues	0	0	28,763
District Discretionary Development Equalization Grant	0	0	28,763
Total Revenue Shares	1,060	0	28,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,060	0	0
Development Expenditure			
Domestic Development	0	0	28,763
External Financing	0	0	0
Total Expenditure	1,060	0	28,763

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Output 01	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,060	0	0	1,060	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,763	0	28,763
Total Cost of Output 80	0	0	0	0	0	0	0	28,763	0	28,763
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,763	0	28,763
Total cost of Primary Healthcare	0	1,060	0	0	1,060	0	0	28,763	0	28,763
Total cost of Health	0	1,060	0	0	1,060	0	0	28,763	0	28,763

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	1,060	408	2,650
Locally Raised Revenues	1,060	408	2,650
Development Revenues	19,472	19,470	9,588
District Discretionary Development Equalization Grant	19,472	19,470	9,588
Total Revenue Shares	20,532	19,878	12,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,060	408	2,650
Development Expenditure			
Domestic Development	19,472	19,470	9,588
External Financing	0	0	0
Total Expenditure	20,532	19,878	12,238

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	1,060	0	0	1,060	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,650	9,588	0	12,238
228004 Maintenance – Other	0	0	19,472	0	19,472	0	0	0	0	0
Total Cost of Output 04	0	1,060	19,472	0	20,532	0	2,650	9,588	0	12,238
Total Cost of Class of Output Higher LG Services	0	1,060	19,472	0	20,532	0	2,650	9,588	0	12,238
Total cost of District, Urban and Community Access Roads	0	1,060	19,472	0	20,532	0	2,650	9,588	0	12,238
Total cost of Roads and Engineering	0	1,060	19,472	0	20,532	0	2,650	9,588	0	12,238

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	0
N/A			
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	990	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	990	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 03	0	0	990	0	990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources Management	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources	0	0	990	0	990	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,409	1,225	3,827
District Unconditional Grant (Non-Wage)	1,349	1,013	2,767
Locally Raised Revenues	1,060	212	1,060
Development Revenues	1,349	1,742	0
District Discretionary Development Equalization Grant	1,349	1,742	0
Total Revenue Shares	3,758	2,967	3,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,409	1,225	3,827
Development Expenditure			
Domestic Development	1,349	1,742	0
External Financing	0	0	0
Total Expenditure	3,758	2,967	3,827

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

Vote:521 Kasese 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										
227001 Travel inland	0	2,409	1,349	0	3,758	0	0	0	0	0
Total Cost of Output 07	0	2,409	1,349	0	3,758	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,827	0	0	3,827
Total Cost of Output 17	0	0	0	0	0	0	3,827	0	0	3,827
Total Cost of Class of Output Higher LG Services	0	2,409	1,349	0	3,758	0	3,827	0	0	3,827
Total cost of Community Mobilisation and Empowerment	0	2,409	1,349	0	3,758	0	3,827	0	0	3,827
Total cost of Community Based Services	0	2,409	1,349	0	3,758	0	3,827	0	0	3,827

SubCounty/Town Council/Division: Rukoki

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	4,290	2,777	4,115
District Unconditional Grant (Non-Wage)	3,065	2,532	3,135
Locally Raised Revenues	1,225	245	980
Development Revenues	1,701	3,133	8,611
District Discretionary Development Equalization Grant	1,701	3,133	8,611
Total Revenue Shares	5,991	5,910	12,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,290	2,777	4,115
Development Expenditure			
Domestic Development	1,701	3,133	8,611
External Financing	0	0	0
Total Expenditure	5,991	5,910	12,726

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	3,065	0	0	3,065	0	4,115	0	0	4,115
227001 Travel inland	0	1,225	0	0	1,225	0	0	8,611	0	8,611
Total Cost of Output 04	0	4,290	0	0	4,290	0	4,115	8,611	0	12,726
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,701	0	1,701	0	0	0	0	0
Total Cost of Output 06	0	0	1,701	0	1,701	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,290	1,701	0	5,991	0	4,115	8,611	0	12,726
Total cost of District and Urban Administration	0	4,290	1,701	0	5,991	0	4,115	8,611	0	12,726
Total cost of Administration	0	4,290	1,701	0	5,991	0	4,115	8,611	0	12,726

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	4,045	1,771	3,870
District Unconditional Grant (Non-Wage)	3,065	1,379	3,135
Locally Raised Revenues	980	392	735
Development Revenues	2,188	3,062	0
District Discretionary Development Equalization Grant	2,188	3,062	0
Total Revenue Shares	6,232	4,833	3,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,045	1,771	3,870
Development Expenditure			
Domestic Development	2,188	3,062	0
External Financing	0	0	0
Total Expenditure	6,232	4,833	3,870

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	3,065	0	0	3,065	0	0	0	0	0
227001 Travel inland	0	980	0	0	980	0	3,870	0	0	3,870
Total Cost of Output 02	0	4,045	0	0	4,045	0	3,870	0	0	3,870
148103 Budgeting and Planning Services										
224006 Agricultural Supplies	0	0	2,188	0	2,188	0	0	0	0	0
Total Cost of Output 03	0	0	2,188	0	2,188	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,045	2,188	0	6,232	0	3,870	0	0	3,870
Total cost of Financial Management and Accountability(LG)	0	4,045	2,188	0	6,232	0	3,870	0	0	3,870
Total cost of Finance	0	4,045	2,188	0	6,232	0	3,870	0	0	3,870

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	5,390	3,753	5,232
District Unconditional Grant (Non-Wage)	4,655	3,459	3,762
Locally Raised Revenues	735	294	1,470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,390	3,753	5,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,390	3,753	5,232
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,390	3,753	5,232

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

Vote:521 Kasese 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	5,390	0	0	5,390	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,232	0	0	5,232
Total Cost of Output 01	0	5,390	0	0	5,390	0	5,232	0	0	5,232
Total Cost of Class of Output Higher LG Services	0	5,390	0	0	5,390	0	5,232	0	0	5,232
Total cost of Local Statutory Bodies	0	5,390	0	0	5,390	0	5,232	0	0	5,232
Total cost of Statutory Bodies	0	5,390	0	0	5,390	0	5,232	0	0	5,232

Workplan : Production and Marketing**(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	735	250	0
District Unconditional Grant (Non-Wage)	245	120	0
Locally Raised Revenues	490	130	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	735	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	735	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	735	250	0

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

Vote:521 Kasese District

FY 2021/22

0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	245	0	0	245	0	0	0	0	0
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 01	0	735	0	0	735	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	735	0	0	735	0	0	0	0	0
Total cost of Agricultural Extension Services	0	735	0	0	735	0	0	0	0	0
Total cost of Production and Marketing	0	735	0	0	735	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	490	0	0
Locally Raised Revenues	490	0	0
Development Revenues	0	0	25,833
District Discretionary Development Equalization Grant	0	0	25,833
Total Revenue Shares	490	0	25,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	490	0	0
Development Expenditure			
Domestic Development	0	0	25,833
External Financing	0	0	0
Total Expenditure	490	0	25,833

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 01	0	490	0	0	490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	490	0	0	490	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,833	0	25,833
Total Cost of Output 80	0	0	0	0	0	0	0	25,833	0	25,833
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,833	0	25,833
Total cost of Primary Healthcare	0	490	0	0	490	0	0	25,833	0	25,833
Total cost of Health	0	490	0	0	490	0	0	25,833	0	25,833

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	490	157	1,225
Locally Raised Revenues	490	157	1,225
Development Revenues	16,892	16,262	8,611
District Discretionary Development Equalization Grant	16,892	16,262	8,611
Total Revenue Shares	17,382	16,419	9,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	490	157	1,225
Development Expenditure			
Domestic Development	16,892	16,262	8,611
External Financing	0	0	0
Total Expenditure	17,382	16,419	9,836

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	490	0	0	490	0	0	0	0	0
228001 Maintenance - Civil	0	0	16,892	0	16,892	0	1,225	8,611	0	9,836
Total Cost of Output 04	0	490	16,892	0	17,382	0	1,225	8,611	0	9,836
Total Cost of Class of Output Higher LG Services	0	490	16,892	0	17,382	0	1,225	8,611	0	9,836
Total cost of District, Urban and Community Access Roads	0	490	16,892	0	17,382	0	1,225	8,611	0	9,836
Total cost of Roads and Engineering	0	490	16,892	0	17,382	0	1,225	8,611	0	9,836

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	0
N/A			
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,716	711	2,998
District Unconditional Grant (Non-Wage)	1,226	613	2,508
Locally Raised Revenues	490	98	490
Development Revenues	1,215	783	0
District Discretionary Development Equalization Grant	1,215	783	0
Total Revenue Shares	2,931	1,494	2,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,716	711	2,998
Development Expenditure			
Domestic Development	1,215	783	0
External Financing	0	0	0
Total Expenditure	2,931	1,494	2,998

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

Vote:521 Kasese 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										
227001 Travel inland	0	1,716	1,215	0	2,931	0	0	0	0	0
Total Cost of Output 07	0	1,716	1,215	0	2,931	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,998	0	0	2,998
Total Cost of Output 17	0	0	0	0	0	0	2,998	0	0	2,998
Total Cost of Class of Output Higher LG Services	0	1,716	1,215	0	2,931	0	2,998	0	0	2,998
Total cost of Community Mobilisation and Empowerment	0	1,716	1,215	0	2,931	0	2,998	0	0	2,998
Total cost of Community Based Services	0	1,716	1,215	0	2,931	0	2,998	0	0	2,998

SubCounty/Town Council/Division: Ihandiro**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	3,963	2,625	3,837
District Unconditional Grant (Non-Wage)	2,970	2,228	3,043
Locally Raised Revenues	993	397	794
Development Revenues	1,644	4,543	8,332
District Discretionary Development Equalization Grant	1,644	4,543	8,332
Total Revenue Shares	5,607	7,169	12,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,963	2,625	3,837
Development Expenditure			
Domestic Development	1,644	4,543	8,332
External Financing	0	0	0
Total Expenditure	5,607	7,169	12,169

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	2,970	0	0	2,970	0	794	0	0	794
227001 Travel inland	0	993	0	0	993	0	3,043	8,332	0	11,375
Total Cost of Output 04	0	3,963	0	0	3,963	0	3,837	8,332	0	12,169
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,644	0	1,644	0	0	0	0	0
Total Cost of Output 06	0	0	1,644	0	1,644	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,963	1,644	0	5,607	0	3,837	8,332	0	12,169
Total cost of District and Urban Administration	0	3,963	1,644	0	5,607	0	3,837	8,332	0	12,169
Total cost of Administration	0	3,963	1,644	0	5,607	0	3,837	8,332	0	12,169

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	3,764	2,100	3,638
District Unconditional Grant (Non-Wage)	2,970	1,783	3,043
Locally Raised Revenues	794	318	596
Development Revenues	2,114	2,940	0
District Discretionary Development Equalization Grant	2,114	2,940	0
Total Revenue Shares	5,878	5,040	3,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,764	2,100	3,638
Development Expenditure			
Domestic Development	2,114	2,940	0
External Financing	0	0	0
Total Expenditure	5,878	5,040	3,638

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

Vote:521 Kasese 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	3,764	0	0	3,764	0	3,638	0	0	3,638
Total Cost of Output 02	0	3,764	0	0	3,764	0	3,638	0	0	3,638
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	2,114	0	2,114	0	0	0	0	0
Total Cost of Output 03	0	0	2,114	0	2,114	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,764	2,114	0	5,878	0	3,638	0	0	3,638
Total cost of Financial Management and Accountability(LG)	0	3,764	2,114	0	5,878	0	3,638	0	0	3,638
Total cost of Finance	0	3,764	2,114	0	5,878	0	3,638	0	0	3,638

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	5,115	2,021	4,843
District Unconditional Grant (Non-Wage)	4,519	1,783	3,651
Locally Raised Revenues	596	238	1,192
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,115	2,021	4,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,115	2,021	4,843
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,115	2,021	4,843

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

Vote:521 Kasese 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	5,115	0	0	5,115	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,843	0	0	4,843
Total Cost of Output 01	0	5,115	0	0	5,115	0	4,843	0	0	4,843
Total Cost of Class of Output Higher LG Services	0	5,115	0	0	5,115	0	4,843	0	0	4,843
Total cost of Local Statutory Bodies	0	5,115	0	0	5,115	0	4,843	0	0	4,843
Total cost of Statutory Bodies	0	5,115	0	0	5,115	0	4,843	0	0	4,843

Workplan : Production and Marketing**(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	635	222	0
District Unconditional Grant (Non-Wage)	238	101	0
Locally Raised Revenues	397	121	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	635	222	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	635	222	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	635	222	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	635	0	0	635	0	0	0	0	0
Total Cost of Output 01	0	635	0	0	635	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	635	0	0	635	0	0	0	0	0
Total cost of Agricultural Extension Services	0	635	0	0	635	0	0	0	0	0
Total cost of Production and Marketing	0	635	0	0	635	0	0	0	0	0

Workplan : Health**(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	397	0	0
Locally Raised Revenues	397	0	0
Development Revenues	0	0	24,996
District Discretionary Development Equalization Grant	0	0	24,996
Total Revenue Shares	397	0	24,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	397	0	0
Development Expenditure			
Domestic Development	0	0	24,996
External Financing	0	0	0
Total Expenditure	397	0	24,996

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

Vote:521 Kasese District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	397	0	0	397	0	0	0	0	0
Total Cost of Output 01	0	397	0	0	397	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	397	0	0	397	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,996	0	24,996
Total Cost of Output 80	0	0	0	0	0	0	0	24,996	0	24,996
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,996	0	24,996
Total cost of Primary Healthcare	0	397	0	0	397	0	0	24,996	0	24,996
Total cost of Health	0	397	0	0	397	0	0	24,996	0	24,996

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	397	390	993
Locally Raised Revenues	397	390	993
Development Revenues	17,785	17,784	8,332
District Discretionary Development Equalization Grant	17,785	17,784	8,332
Total Revenue Shares	18,183	18,174	9,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	397	390	993
Development Expenditure			
Domestic Development	17,785	17,784	8,332
External Financing	0	0	0
Total Expenditure	18,183	18,174	9,325

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

Vote:521 Kasese District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	993	0	0	993
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	8,332	0	8,332
228001 Maintenance - Civil	0	0	17,785	0	17,785	0	0	0	0	0
Total Cost of Output 04	0	0	17,785	0	17,785	0	993	8,332	0	9,325
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	397	0	0	397	0	0	0	0	0
Total Cost of Output 08	0	397	0	0	397	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	397	17,785	0	18,183	0	993	8,332	0	9,325
Total cost of District, Urban and Community Access Roads	0	397	17,785	0	18,183	0	993	8,332	0	9,325
Total cost of Roads and Engineering	0	397	17,785	0	18,183	0	993	8,332	0	9,325

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	1,585	971	2,831
District Unconditional Grant (Non-Wage)	1,188	891	2,434
Locally Raised Revenues	397	79	397
Development Revenues	1,174	5,560	0
District Discretionary Development Equalization Grant	1,174	5,560	0
Total Revenue Shares	2,759	6,531	2,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,585	971	2,831
Development Expenditure			
Domestic Development	1,174	5,560	0
External Financing	0	0	0
Total Expenditure	2,759	6,531	2,831

Vote:521 Kasese District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,188	0	0	1,188	0	0	0	0	0
227001 Travel inland	0	397	0	0	397	0	0	0	0	0
Total Cost of Output 07	0	1,585	0	0	1,585	0	0	0	0	0
108116 Social Rehabilitation Services										
227004 Fuel, Lubricants and Oils	0	0	1,174	0	1,174	0	0	0	0	0
Total Cost of Output 16	0	0	1,174	0	1,174	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,831	0	0	2,831
Total Cost of Output 17	0	0	0	0	0	0	2,831	0	0	2,831
Total Cost of Class of Output Higher LG Services	0	1,585	1,174	0	2,759	0	2,831	0	0	2,831
Total cost of Community Mobilisation and Empowerment	0	1,585	1,174	0	2,759	0	2,831	0	0	2,831
Total cost of Community Based Services	0	1,585	1,174	0	2,759	0	2,831	0	0	2,831

SubCounty/Town Council/Division: Hima Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			

Vote:521 Kasese District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 08	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Planning	0	2,400	0	0	2,400	0	0	0	0	0

Workplan : Internal Audit

(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	10,833	0	0
Locally Raised Revenues	8,433	0	0
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,833	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,833	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,833	0	0

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

Vote:521 Kasese District**FY 2021/22****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										
221002 Workshops and Seminars	0	10,833	0	0	10,833	0	0	0	0	0
Total Cost of Output 01	0	10,833	0	0	10,833	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,833	0	0	10,833	0	0	0	0	0
Total cost of Internal Audit Services	0	10,833	0	0	10,833	0	0	0	0	0
Total cost of Internal Audit	0	10,833	0	0	10,833	0	0	0	0	0

Workplan : Trade Industry and Local Development**(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	2,400	0	0
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

Vote:521 Kasese District**FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Commercial Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	2,400	0	0	2,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	626,419	156,844	11,872
Locally Raised Revenues	345,135	147,927	0
Urban Unconditional Grant (Non-Wage)	12,002	8,917	11,872
Urban Unconditional Grant (Wage)	269,282	0	0
Development Revenues	1,783	3,875	144,398
Locally Raised Revenues	0	0	140,611
Urban Discretionary Development Equalization Grant	1,783	3,875	3,787
Total Revenue Shares	628,201	160,719	156,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	269,282	0	0
Non Wage	357,137	156,844	11,872
Development Expenditure			
Domestic Development	1,783	3,875	144,398
External Financing	0	0	0
Total Expenditure	628,201	160,719	156,271

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

Vote:521 Kasese 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	269,282	0	0	0	269,282	0	0	0	0	0
221002 Workshops and Seminars	0	7,002	0	0	7,002	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	485	0	485	0	0	0	0	0
227001 Travel inland	0	345,135	0	0	345,135	0	11,872	0	0	11,872
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,787	0	3,787
Total Cost of Output 04	269,282	357,137	485	0	626,904	0	11,872	3,787	0	15,660
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,298	0	1,298	0	0	0	0	0
Total Cost of Output 06	0	0	1,298	0	1,298	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	269,282	357,137	1,783	0	628,201	0	11,872	3,787	0	15,660
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	140,611	0	140,611
Total Cost of Output 72	0	0	0	0	0	0	0	140,611	0	140,611
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	140,611	0	140,611
Total cost of District and Urban Administration	269,282	357,137	1,783	0	628,201	0	11,872	144,398	0	156,271
Total cost of Administration	269,282	357,137	1,783	0	628,201	0	11,872	144,398	0	156,271

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	288,110	84,010	91,773
Locally Raised Revenues	276,108	80,443	79,901
Urban Unconditional Grant (Non-Wage)	12,002	3,567	11,872
Development Revenues	0	0	25,557
Locally Raised Revenues	0	0	25,557
Total Revenue Shares	288,110	84,010	117,331

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	288,110	84,010	91,773
<i>Development Expenditure</i>			
Domestic Development	0	0	25,557
External Financing	0	0	0
Total Expenditure	288,110	84,010	117,331

(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										
221002 Workshops and Seminars	0	12,002	0	0	12,002	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,668	0	0	1,668	0	0	0	0	0
227001 Travel inland	0	274,440	0	0	274,440	0	91,773	0	0	91,773
Total Cost of Output 02	0	288,110	0	0	288,110	0	91,773	0	0	91,773
Total Cost of Class of Output Higher LG Services	0	288,110	0	0	288,110	0	91,773	0	0	91,773
03 Capital Purchases										
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	25,557	0	25,557
Total Cost of Output 72	0	0	0	0	0	0	0	25,557	0	25,557
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,557	0	25,557
Total cost of Financial Management and Accountability(LG)	0	288,110	0	0	288,110	0	91,773	25,557	0	117,331
Total cost of Finance	0	288,110	0	0	288,110	0	91,773	25,557	0	117,331

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>	220,073	76,966	225,163
Locally Raised Revenues	207,081	66,833	210,916

Vote:521 Kasese District**FY 2021/22**

Urban Unconditional Grant (Non-Wage)	12,991	10,133	14,247
Development Revenues	0	0	0
N/A			
Total Revenue Shares	220,073	76,966	225,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220,073	76,966	225,163
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220,073	76,966	225,163

(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	220,073	0	0	220,073	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	225,163	0	0	225,163
Total Cost of Output 01	0	220,073	0	0	220,073	0	225,163	0	0	225,163
Total Cost of Class of Output Higher LG Services	0	220,073	0	0	220,073	0	225,163	0	0	225,163
Total cost of Local Statutory Bodies	0	220,073	0	0	220,073	0	225,163	0	0	225,163
Total cost of Statutory Bodies	0	220,073	0	0	220,073	0	225,163	0	0	225,163

Workplan : Production and Marketing**(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	139,014	5,999	0
Locally Raised Revenues	138,054	5,999	0
Urban Unconditional Grant (Non-Wage)	960	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	139,014	5,999	0

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	139,014	5,999	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139,014	5,999	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	138,054	0	0	138,054	0	0	0	0	0
Total Cost of Output 01	0	139,014	0	0	139,014	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	139,014	0	0	139,014	0	0	0	0	0
Total cost of Agricultural Extension Services	0	139,014	0	0	139,014	0	0	0	0	0
Total cost of Production and Marketing	0	139,014	0	0	139,014	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	138,054	0	0
Locally Raised Revenues	138,054	0	0
<i>Development Revenues</i>	0	0	11,362
Urban Discretionary Development Equalization Grant	0	0	11,362
Total Revenue Shares	138,054	0	11,362
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	138,054	0	0

Vote:521 Kasese District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	11,362
External Financing	0	0	0
Total Expenditure	138,054	0	11,362

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	138,054	0	0	138,054	0	0	0	0	0
Total Cost of Output 01	0	138,054	0	0	138,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	138,054	0	0	138,054	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,362	0	11,362
Total Cost of Output 80	0	0	0	0	0	0	0	11,362	0	11,362
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,362	0	11,362
Total cost of Primary Healthcare	0	138,054	0	0	138,054	0	0	11,362	0	11,362
Total cost of Health	0	138,054	0	0	138,054	0	0	11,362	0	11,362

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	138,054	129,960	0
Locally Raised Revenues	138,054	129,960	0
Development Revenues	14,403	14,403	179,551
Locally Raised Revenues	0	0	175,764
Urban Discretionary Development Equalization Grant	14,403	14,403	3,787
Total Revenue Shares	152,457	144,363	179,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2021/22**

Non Wage	138,054	129,960	0
Development Expenditure			
Domestic Development	14,403	14,403	179,551
External Financing	0	0	0
Total Expenditure	152,457	144,363	179,551

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	14,403	0	14,403	0	0	3,787	0	3,787
Total Cost of Output 04		0	0	14,403	0	14,403	0	0	3,787	0	3,787
048108 Operation of District Roads Office											
227004 Fuel, Lubricants and Oils		0	18,054	0	0	18,054	0	0	0	0	0
228001 Maintenance - Civil		0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of Output 08		0	138,054	0	0	138,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	138,054	14,403	0	152,457	0	0	3,787	0	3,787
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	175,764	0	175,764
Total Cost of Output 72		0	0	0	0	0	0	0	175,764	0	175,764
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	175,764	0	175,764
Total cost of District, Urban and Community Access Roads		0	138,054	14,403	0	152,457	0	0	179,551	0	179,551
Total cost of Roads and Engineering		0	138,054	14,403	0	152,457	0	0	179,551	0	179,551

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	0
N/A			
Development Revenues	2,264	0	0

Vote:521 Kasese District

FY 2021/22

Urban Discretionary Development Equalization Grant	2,264	0	0
Total Revenue Shares	2,264	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,264	0	0
External Financing	0	0	0
Total Expenditure	2,264	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,264	0	2,264	0	0	0	0	0
Total Cost of Output 03	0	0	2,264	0	2,264	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,264	0	2,264	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,264	0	2,264	0	0	0	0	0
Total cost of Natural Resources	0	0	2,264	0	2,264	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	140,454	31,178	79,803
Locally Raised Revenues	138,054	27,611	70,305
Urban Unconditional Grant (Non-Wage)	2,400	3,567	9,498
<i>Development Revenues</i>	927	1,315	0
Urban Discretionary Development Equalization Grant	927	1,315	0
Total Revenue Shares	141,381	32,492	79,803

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	140,454	31,178	79,803
<i>Development Expenditure</i>			
Domestic Development	927	1,315	0
External Financing	0	0	0
Total Expenditure	141,381	32,492	79,803

(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											
227001 Travel inland		0	140,454	927	0	141,381	0	0	0	0	0
Total Cost of Output 07		0	140,454	927	0	141,381	0	0	0	0	0
108117 Operation of the Community Based Services Department											
221002 Workshops and Seminars		0	0	0	0	0	0	79,803	0	0	79,803
Total Cost of Output 17		0	0	0	0	0	0	79,803	0	0	79,803
Total Cost of Class of Output Higher LG Services		0	140,454	927	0	141,381	0	79,803	0	0	79,803
Total cost of Community Mobilisation and Empowerment		0	140,454	927	0	141,381	0	79,803	0	0	79,803
Total cost of Community Based Services		0	140,454	927	0	141,381	0	79,803	0	0	79,803

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,721	4,250	6,558
District Unconditional Grant (Non-Wage)	3,644	3,019	4,096
Locally Raised Revenues	3,078	1,231	2,462
<i>Development Revenues</i>	2,054	2,106	11,506
District Discretionary Development Equalization Grant	2,054	2,106	11,506
Total Revenue Shares	8,775	6,355	18,063

Vote:521 Kasese District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,721	4,250	6,558
<i>Development Expenditure</i>			
Domestic Development	2,054	2,106	11,506
External Financing	0	0	0
Total Expenditure	8,775	6,355	18,063

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,644	0	0	3,644	0	2,462	0	0	2,462
227001 Travel inland	0	3,078	0	0	3,078	0	4,096	0	0	4,096
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	11,506	0	11,506
Total Cost of Output 04	0	6,721	0	0	6,721	0	6,558	11,506	0	18,063
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,054	0	2,054	0	0	0	0	0
Total Cost of Output 06	0	0	2,054	0	2,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,721	2,054	0	8,775	0	6,558	11,506	0	18,063
Total cost of District and Urban Administration	0	6,721	2,054	0	8,775	0	6,558	11,506	0	18,063
Total cost of Administration	0	6,721	2,054	0	8,775	0	6,558	11,506	0	18,063

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,472	2,192	5,942
District Unconditional Grant (Non-Wage)	4,010	1,207	4,096
Locally Raised Revenues	2,462	985	1,847
<i>Development Revenues</i>	2,928	1,340	0

Vote:521 Kasese District**FY 2021/22**

District Discretionary Development Equalization Grant	2,928	1,340	0
Total Revenue Shares	9,400	3,532	5,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,472	2,192	5,942
<i>Development Expenditure</i>			
Domestic Development	2,928	1,340	0
External Financing	0	0	0
Total Expenditure	9,400	3,532	5,942

(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										
221002 Workshops and Seminars	0	6,472	0	0	6,472	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,942	0	0	5,942
Total Cost of Output 02	0	6,472	0	0	6,472	0	5,942	0	0	5,942
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	2,928	0	2,928	0	0	0	0	0
Total Cost of Output 03	0	0	2,928	0	2,928	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,472	2,928	0	9,400	0	5,942	0	0	5,942
Total cost of Financial Management and Accountability(LG)	0	6,472	2,928	0	9,400	0	5,942	0	0	5,942
Total cost of Finance	0	6,472	2,928	0	9,400	0	5,942	0	0	5,942

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>	8,367	2,349	8,608
District Unconditional Grant (Non-Wage)	6,521	1,610	4,915
Locally Raised Revenues	1,847	739	3,693
<i>Development Revenues</i>	0	0	0
N/A			

Vote:521 Kasese District**FY 2021/22**

Total Revenue Shares	8,367	2,349	8,608
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,367	2,349	8,608
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,367	2,349	8,608

(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	7,942	0	0	7,942	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,608	0	0	8,608
Total Cost of Output 01	0	7,942	0	0	7,942	0	8,608	0	0	8,608
138206 LG Political and executive oversight										
227001 Travel inland	0	426	0	0	426	0	0	0	0	0
Total Cost of Output 06	0	426	0	0	426	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,367	0	0	8,367	0	8,608	0	0	8,608
Total cost of Local Statutory Bodies	0	8,367	0	0	8,367	0	8,608	0	0	8,608
Total cost of Statutory Bodies	0	8,367	0	0	8,367	0	8,608	0	0	8,608

Workplan : Production and Marketing**(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>	1,552	553	0
District Unconditional Grant (Non-Wage)	321	121	0
Locally Raised Revenues	1,231	432	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,552	553	0

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,552	553	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,552	553	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,231	0	0	1,231	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	321	0	0	321	0	0	0	0	0
Total Cost of Output 01	0	1,552	0	0	1,552	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,552	0	0	1,552	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,552	0	0	1,552	0	0	0	0	0
Total cost of Production and Marketing	0	1,552	0	0	1,552	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,231	0	0
Locally Raised Revenues	1,231	0	0
<i>Development Revenues</i>	0	0	34,517
District Discretionary Development Equalization Grant	0	0	34,517
Total Revenue Shares	1,231	0	34,517
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,231	0	0

Vote:521 Kasese District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	34,517
External Financing	0	0	0
Total Expenditure	1,231	0	34,517

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,231	0	0	1,231	0	0	0	0	0
Total Cost of Output 01	0	1,231	0	0	1,231	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,231	0	0	1,231	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,517	0	34,517
Total Cost of Output 80	0	0	0	0	0	0	0	34,517	0	34,517
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	34,517	0	34,517
Total cost of Primary Healthcare	0	1,231	0	0	1,231	0	0	34,517	0	34,517
Total cost of Health	0	1,231	0	0	1,231	0	0	34,517	0	34,517

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	1,231	690	3,078
Locally Raised Revenues	1,231	690	3,078
Development Revenues	21,676	21,675	11,506
District Discretionary Development Equalization Grant	21,676	21,675	11,506
Total Revenue Shares	22,907	22,365	14,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,231	690	3,078

Vote:521 Kasese District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	21,676	21,675	11,506
External Financing	0	0	0
Total Expenditure	22,907	22,365	14,583

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	21,676	0	21,676	0	3,078	11,506	0	14,583
Total Cost of Output 04	0	0	21,676	0	21,676	0	3,078	11,506	0	14,583
048108 Operation of District Roads Office										
227001 Travel inland	0	1,231	0	0	1,231	0	0	0	0	0
Total Cost of Output 08	0	1,231	0	0	1,231	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,231	21,676	0	22,907	0	3,078	11,506	0	14,583
Total cost of District, Urban and Community Access Roads	0	1,231	21,676	0	22,907	0	3,078	11,506	0	14,583
Total cost of Roads and Engineering	0	1,231	21,676	0	22,907	0	3,078	11,506	0	14,583

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	0
N/A			
Development Revenues	3,300	0	0
District Discretionary Development Equalization Grant	3,300	0	0
Total Revenue Shares	3,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,300	0	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	3,300	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Output 03	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Natural Resources	0	0	3,300	0	3,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,835	1,454	4,508
District Unconditional Grant (Non-Wage)	1,604	1,207	3,277
Locally Raised Revenues	1,231	246	1,231
Development Revenues	1,627	2,106	0
District Discretionary Development Equalization Grant	1,627	2,106	0
Total Revenue Shares	4,462	3,559	4,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,835	1,454	4,508
Development Expenditure			
Domestic Development	1,627	2,106	0
External Financing	0	0	0
Total Expenditure	4,462	3,559	4,508

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	2,835	1,627	0	4,462	0	0	0	0	0
Total Cost of Output 07	0	2,835	1,627	0	4,462	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,508	0	0	4,508
Total Cost of Output 17	0	0	0	0	0	0	4,508	0	0	4,508
Total Cost of Class of Output Higher LG Services	0	2,835	1,627	0	4,462	0	4,508	0	0	4,508
Total cost of Community Mobilisation and Empowerment	0	2,835	1,627	0	4,462	0	4,508	0	0	4,508
Total cost of Community Based Services	0	2,835	1,627	0	4,462	0	4,508	0	0	4,508

SubCounty/Town Council/Division: Lake Katwe**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	18,021	5,748	14,259
District Unconditional Grant (Non-Wage)	3,821	2,908	3,899
Locally Raised Revenues	14,200	2,840	10,360
Development Revenues	2,162	2,377	10,913
District Discretionary Development Equalization Grant	2,162	2,377	10,913
Total Revenue Shares	20,183	8,125	25,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,021	5,748	14,259
Development Expenditure			
Domestic Development	2,162	2,377	10,913
External Financing	0	0	0
Total Expenditure	20,183	8,125	25,172

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	3,821	0	0	3,821	0	14,259	0	0	14,259
227001 Travel inland	0	14,200	0	0	14,200	0	0	10,913	0	10,913
Total Cost of Output 04	0	18,021	0	0	18,021	0	14,259	10,913	0	25,172
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,162	0	2,162	0	0	0	0	0
Total Cost of Output 06	0	0	2,162	0	2,162	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,021	2,162	0	20,183	0	14,259	10,913	0	25,172
Total cost of District and Urban Administration	0	18,021	2,162	0	20,183	0	14,259	10,913	0	25,172
Total cost of Administration	0	18,021	2,162	0	20,183	0	14,259	10,913	0	25,172

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	15,181	6,261	11,669
District Unconditional Grant (Non-Wage)	3,821	1,717	3,899
Locally Raised Revenues	11,360	4,544	7,770
Development Revenues	2,780	2,940	0
District Discretionary Development Equalization Grant	2,780	2,940	0
Total Revenue Shares	17,960	9,201	11,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,181	6,261	11,669
Development Expenditure			
Domestic Development	2,780	2,940	0
External Financing	0	0	0
Total Expenditure	17,960	9,201	11,669

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

Vote:521 Kasese District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,821	0	0	3,821	0	0	0	0	0
227001 Travel inland	0	11,360	0	0	11,360	0	11,669	0	0	11,669
Total Cost of Output 02	0	15,181	0	0	15,181	0	11,669	0	0	11,669
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	2,780	0	2,780	0	0	0	0	0
Total Cost of Output 03	0	0	2,780	0	2,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,181	2,780	0	17,960	0	11,669	0	0	11,669
Total cost of Financial Management and Accountability(LG)	0	15,181	2,780	0	17,960	0	11,669	0	0	11,669
Total cost of Finance	0	15,181	2,780	0	17,960	0	11,669	0	0	11,669

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	14,310	4,934	20,218
District Unconditional Grant (Non-Wage)	5,790	1,527	4,679
Locally Raised Revenues	8,520	3,408	15,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,310	4,934	20,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,310	4,934	20,218
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,310	4,934	20,218

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

Vote:521 Kasese District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,310	0	0	14,310	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	20,218	0	0	20,218
Total Cost of Output 01	0	14,310	0	0	14,310	0	20,218	0	0	20,218
Total Cost of Class of Output Higher LG Services	0	14,310	0	0	14,310	0	20,218	0	0	20,218
Total cost of Local Statutory Bodies	0	14,310	0	0	14,310	0	20,218	0	0	20,218
Total cost of Statutory Bodies	0	14,310	0	0	14,310	0	20,218	0	0	20,218

Workplan : Production and Marketing

(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	5,986	1,103	0
District Unconditional Grant (Non-Wage)	306	121	0
Locally Raised Revenues	5,680	982	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,986	1,103	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,986	1,103	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,986	1,103	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	306	0	0	306	0	0	0	0	0
227001 Travel inland	0	5,680	0	0	5,680	0	0	0	0	0
Total Cost of Output 01	0	5,986	0	0	5,986	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,986	0	0	5,986	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,986	0	0	5,986	0	0	0	0	0
Total cost of Production and Marketing	0	5,986	0	0	5,986	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,680	0	0
Locally Raised Revenues	5,680	0	0
Development Revenues	0	0	32,738
District Discretionary Development Equalization Grant	0	0	32,738
Total Revenue Shares	5,680	0	32,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,680	0	0
Development Expenditure			
Domestic Development	0	0	32,738
External Financing	0	0	0
Total Expenditure	5,680	0	32,738

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	5,680	0	0	5,680	0	0	0	0	0
Total Cost of Output 01	0	5,680	0	0	5,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,680	0	0	5,680	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,738	0	32,738
Total Cost of Output 80	0	0	0	0	0	0	0	32,738	0	32,738
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,738	0	32,738
Total cost of Primary Healthcare	0	5,680	0	0	5,680	0	0	32,738	0	32,738
Total cost of Health	0	5,680	0	0	5,680	0	0	32,738	0	32,738

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	5,680	3,268	12,950
Locally Raised Revenues	5,680	3,268	12,950
Development Revenues	23,344	23,343	10,913
District Discretionary Development Equalization Grant	23,344	23,343	10,913
Total Revenue Shares	29,024	26,611	23,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,680	3,268	12,950
Development Expenditure			
Domestic Development	23,344	23,343	10,913
External Financing	0	0	0
Total Expenditure	29,024	26,611	23,862

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	5,680	0	0	5,680	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	12,950	10,913	0	23,862
228004 Maintenance – Other	0	0	23,344	0	23,344	0	0	0	0	0
Total Cost of Output 04	0	5,680	23,344	0	29,024	0	12,950	10,913	0	23,862
Total Cost of Class of Output Higher LG Services	0	5,680	23,344	0	29,024	0	12,950	10,913	0	23,862
Total cost of District, Urban and Community Access Roads	0	5,680	23,344	0	29,024	0	12,950	10,913	0	23,862
Total cost of Roads and Engineering	0	5,680	23,344	0	29,024	0	12,950	10,913	0	23,862

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	7,208	2,281	8,299
District Unconditional Grant (Non-Wage)	1,528	1,145	3,119
Locally Raised Revenues	5,680	1,136	5,180
Development Revenues	1,544	1,989	0
District Discretionary Development Equalization Grant	1,544	1,989	0
Total Revenue Shares	8,753	4,270	8,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,208	2,281	8,299
Development Expenditure			
Domestic Development	1,544	1,989	0
External Financing	0	0	0
Total Expenditure	8,753	4,270	8,299

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
227001 Travel inland	0	7,208	1,544	0	8,753	0	0	0	0	0
Total Cost of Output 07	0	7,208	1,544	0	8,753	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	8,299	0	0	8,299
Total Cost of Output 17	0	0	0	0	0	0	8,299	0	0	8,299
Total Cost of Class of Output Higher LG Services	0	7,208	1,544	0	8,753	0	8,299	0	0	8,299
Total cost of Community Mobilisation and Empowerment	0	7,208	1,544	0	8,753	0	8,299	0	0	8,299
Total cost of Community Based Services	0	7,208	1,544	0	8,753	0	8,299	0	0	8,299

SubCounty/Town Council/Division: Mpondwe Lhubirha Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,952	0	0
Urban Unconditional Grant (Non-Wage)	6,952	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,952	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,952	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,952	0	0

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

Vote:521 Kasese District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	6,952	0	0	6,952	0	0	0	0	0
Total Cost of Output 08	0	6,952	0	0	6,952	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,952	0	0	6,952	0	0	0	0	0
Total cost of Local Government Planning Services	0	6,952	0	0	6,952	0	0	0	0	0
Total cost of Planning	0	6,952	0	0	6,952	0	0	0	0	0

Workplan : Internal Audit**(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	11,084	0	0
Locally Raised Revenues	4,132	0	0
Urban Unconditional Grant (Non-Wage)	6,952	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,084	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,084	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,084	0	0

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

Vote:521 Kasese District**FY 2021/22****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										
227001 Travel inland	0	11,084	0	0	11,084	0	0	0	0	0
Total Cost of Output 01	0	11,084	0	0	11,084	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,084	0	0	11,084	0	0	0	0	0
Total cost of Internal Audit Services	0	11,084	0	0	11,084	0	0	0	0	0
Total cost of Internal Audit	0	11,084	0	0	11,084	0	0	0	0	0

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	3,000	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Vote:521 Kasese District

FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Commercial Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	3,000	0	0	3,000	0	0	0	0	0

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	607,080	208,692	34,450
Locally Raised Revenues	318,677	161,825	0
Urban Unconditional Grant (Non-Wage)	34,761	46,867	34,450
Urban Unconditional Grant (Wage)	253,642	0	0
Development Revenues	4,046	11,381	222,775
Locally Raised Revenues	0	0	210,941
Urban Discretionary Development Equalization Grant	4,046	11,381	11,834
Total Revenue Shares	611,126	220,074	257,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,642	0	0
Non Wage	353,437	208,692	34,450
Development Expenditure			
Domestic Development	4,046	11,381	222,775
External Financing	0	0	0
Total Expenditure	611,126	220,074	257,226

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

Vote:521 Kasese District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	253,642	0	0	0	253,642	0	0	0	0	0
221002 Workshops and Seminars	0	24,761	0	0	24,761	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	318,677	0	0	318,677	0	34,450	0	0	34,450
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	11,834	0	11,834
Total Cost of Output 04	253,642	353,437	0	0	607,080	0	34,450	11,834	0	46,284
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	4,046	0	4,046	0	0	0	0	0
Total Cost of Output 06	0	0	4,046	0	4,046	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	253,642	353,437	4,046	0	611,126	0	34,450	11,834	0	46,284
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	210,941	0	210,941
Total Cost of Output 72	0	0	0	0	0	0	0	210,941	0	210,941
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	210,941	0	210,941
Total cost of District and Urban Administration	253,642	353,437	4,046	0	611,126	0	34,450	222,775	0	257,226
Total cost of Administration	253,642	353,437	4,046	0	611,126	0	34,450	222,775	0	257,226

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	289,702	87,497	129,379
Locally Raised Revenues	254,941	71,976	94,929
Urban Unconditional Grant (Non-Wage)	34,761	15,520	34,450
Development Revenues	5,203	3,690	63,277
Locally Raised Revenues	0	0	63,277
Urban Discretionary Development Equalization Grant	5,203	3,690	0
Total Revenue Shares	294,905	91,187	192,656

Vote:521 Kasese District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	289,702	87,497	129,379
<i>Development Expenditure</i>			
Domestic Development	5,203	3,690	63,277
External Financing	0	0	0
Total Expenditure	294,905	91,187	192,656

(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										
221002 Workshops and Seminars	0	34,761	0	0	34,761	0	0	0	0	0
227001 Travel inland	0	254,941	0	0	254,941	0	129,379	0	0	129,379
Total Cost of Output 02	0	289,702	0	0	289,702	0	129,379	0	0	129,379
148103 Budgeting and Planning Services										
228004 Maintenance – Other	0	0	5,203	0	5,203	0	0	0	0	0
Total Cost of Output 03	0	0	5,203	0	5,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	289,702	5,203	0	294,905	0	129,379	0	0	129,379
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	63,277	0	63,277
Total Cost of Output 72	0	0	0	0	0	0	0	63,277	0	63,277
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	63,277	0	63,277
Total cost of Financial Management and Accountability(LG)	0	289,702	5,203	0	294,905	0	129,379	63,277	0	192,656
Total cost of Finance	0	289,702	5,203	0	294,905	0	129,379	63,277	0	192,656

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			

Vote:521 Kasese District**FY 2021/22**

Recurrent Revenues	233,006	91,176	357,752
Locally Raised Revenues	191,206	56,482	316,412
Urban Unconditional Grant (Non-Wage)	41,800	34,694	41,340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	233,006	91,176	357,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	233,006	91,176	357,752
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	233,006	91,176	357,752

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	230,138	0	0	230,138	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	357,752	0	0	357,752
Total Cost of Output 01	0	230,138	0	0	230,138	0	357,752	0	0	357,752
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	2,868	0	0	2,868	0	0	0	0	0
Total Cost of Output 06	0	2,868	0	0	2,868	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	233,006	0	0	233,006	0	357,752	0	0	357,752
Total cost of Local Statutory Bodies	0	233,006	0	0	233,006	0	357,752	0	0	357,752
Total cost of Statutory Bodies	0	233,006	0	0	233,006	0	357,752	0	0	357,752

Workplan : Production and Marketing**(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	130,251	19,016	0

Vote:521 Kasese District**FY 2021/22**

Locally Raised Revenues	127,471	17,474	0
Urban Unconditional Grant (Non-Wage)	2,781	1,542	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	130,251	19,016	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130,251	19,016	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	130,251	19,016	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	2,781	0	0	2,781	0	0	0	0	0
227001 Travel inland	0	127,471	0	0	127,471	0	0	0	0	0
Total Cost of Output 01	0	130,251	0	0	130,251	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	130,251	0	0	130,251	0	0	0	0	0
Total cost of Agricultural Extension Services	0	130,251	0	0	130,251	0	0	0	0	0
Total cost of Production and Marketing	0	130,251	0	0	130,251	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,471	0	0
Locally Raised Revenues	127,471	0	0
Development Revenues	0	0	35,503

Vote:521 Kasese District**FY 2021/22**

Urban Discretionary Development Equalization Grant	0	0	35,503
Total Revenue Shares	127,471	0	35,503
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	127,471	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	35,503
External Financing	0	0	0
Total Expenditure	127,471	0	35,503

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	127,471	0	0	127,471	0	0	0	0	0
Total Cost of Output 01	0	127,471	0	0	127,471	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	127,471	0	0	127,471	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,503	0	35,503
Total Cost of Output 80	0	0	0	0	0	0	0	35,503	0	35,503
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,503	0	35,503
Total cost of Primary Healthcare	0	127,471	0	0	127,471	0	0	35,503	0	35,503
Total cost of Health	0	127,471	0	0	127,471	0	0	35,503	0	35,503

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	127,471	90,462	0
Locally Raised Revenues	127,471	90,462	0
<i>Development Revenues</i>	45,386	45,384	275,511

Vote:521 Kasese District**FY 2021/22**

Locally Raised Revenues	0	0	263,677
Urban Discretionary Development Equalization Grant	45,386	45,384	11,834
Total Revenue Shares	172,856	135,846	275,511
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	127,471	90,462	0
<i>Development Expenditure</i>			
Domestic Development	45,386	45,384	275,511
External Financing	0	0	0
Total Expenditure	172,856	135,846	275,511

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	127,471	0	0	127,471	0	0	11,834	0	11,834
228002 Maintenance - Vehicles	0	0	45,386	0	45,386	0	0	0	0	0
Total Cost of Output 04	0	127,471	45,386	0	172,856	0	0	11,834	0	11,834
Total Cost of Class of Output Higher LG Services	0	127,471	45,386	0	172,856	0	0	11,834	0	11,834
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	263,677	0	263,677
Total Cost of Output 72	0	0	0	0	0	0	0	263,677	0	263,677
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	263,677	0	263,677
Total cost of District, Urban and Community Access Roads	0	127,471	45,386	0	172,856	0	0	275,511	0	275,511
Total cost of Roads and Engineering	0	127,471	45,386	0	172,856	0	0	275,511	0	275,511

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			

Vote:521 Kasese District**FY 2021/22**

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,423	35,841	133,031
Locally Raised Revenues	127,471	25,494	105,471
Urban Unconditional Grant (Non-Wage)	6,952	10,347	27,560
Development Revenues	2,890	3,794	0

Vote:521 Kasese District**FY 2021/22**

Urban Discretionary Development Equalization Grant	2,890	3,794	0
Total Revenue Shares	137,313	39,635	133,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	134,423	35,841	133,031
<i>Development Expenditure</i>			
Domestic Development	2,890	3,794	0
External Financing	0	0	0
Total Expenditure	137,313	39,635	133,031

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	134,423	0	0	134,423	0	0	0	0	0
Total Cost of Output 07	0	134,423	0	0	134,423	0	0	0	0	0
108111 Culture mainstreaming										
224004 Cleaning and Sanitation	0	0	2,890	0	2,890	0	0	0	0	0
Total Cost of Output 11	0	0	2,890	0	2,890	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	133,031	0	0	133,031
Total Cost of Output 17	0	0	0	0	0	0	133,031	0	0	133,031
Total Cost of Class of Output Higher LG Services	0	134,423	2,890	0	137,313	0	133,031	0	0	133,031
Total cost of Community Mobilisation and Empowerment	0	134,423	2,890	0	137,313	0	133,031	0	0	133,031
Total cost of Community Based Services	0	134,423	2,890	0	137,313	0	133,031	0	0	133,031

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,472	2,438	3,444

Vote:521 Kasese District**FY 2021/22**

District Unconditional Grant (Non-Wage)	2,970	2,237	3,043
Locally Raised Revenues	502	201	402
Development Revenues	1,644	3,042	8,332
District Discretionary Development Equalization Grant	1,644	3,042	8,332
Total Revenue Shares	5,116	5,480	11,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,472	2,438	3,444
Development Expenditure			
Domestic Development	1,644	3,042	8,332
External Financing	0	0	0
Total Expenditure	5,116	5,480	11,776

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	502	0	0	502	0	402	0	0	402
227001 Travel inland	0	2,970	0	0	2,970	0	3,043	0	0	3,043
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	8,332	0	8,332
Total Cost of Output 04	0	3,472	0	0	3,472	0	3,444	8,332	0	11,776
138106 Office Support services										
221002 Workshops and Seminars	0	0	1,644	0	1,644	0	0	0	0	0
Total Cost of Output 06	0	0	1,644	0	1,644	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,472	1,644	0	5,116	0	3,444	8,332	0	11,776
Total cost of District and Urban Administration	0	3,472	1,644	0	5,116	0	3,444	8,332	0	11,776
Total cost of Administration	0	3,472	1,644	0	5,116	0	3,444	8,332	0	11,776

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			

Vote:521 Kasese District**FY 2021/22**

Recurrent Revenues	2,970	4,503	3,344
District Unconditional Grant (Non-Wage)	2,970	4,342	3,043
Locally Raised Revenues	0	161	301
Development Revenues	2,114	2,670	0
District Discretionary Development Equalization Grant	2,114	2,670	0
Total Revenue Shares	5,084	7,173	3,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,970	4,503	3,344
Development Expenditure			
Domestic Development	2,114	2,670	0
External Financing	0	0	0
Total Expenditure	5,084	7,173	3,344

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,970	0	0	2,970	0	3,344	0	0	3,344
Total Cost of Output 02	0	2,970	0	0	2,970	0	3,344	0	0	3,344
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	2,114	0	2,114	0	0	0	0	0
Total Cost of Output 03	0	0	2,114	0	2,114	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,970	2,114	0	5,084	0	3,344	0	0	3,344
Total cost of Financial Management and Accountability(LG)	0	2,970	2,114	0	5,084	0	3,344	0	0	3,344
Total cost of Finance	0	2,970	2,114	0	5,084	0	3,344	0	0	3,344

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	4,866	1,363	4,253

Vote:521 Kasese District**FY 2021/22**

District Unconditional Grant (Non-Wage)	4,565	1,193	3,651
Locally Raised Revenues	301	170	602
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,866	1,363	4,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,866	1,363	4,253
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,866	1,363	4,253

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,816	0	0	4,816	0	0	0	0	0
221002 Workshops and Seminars	0	51	0	0	51	0	4,253	0	0	4,253
Total Cost of Output 01	0	4,866	0	0	4,866	0	4,253	0	0	4,253
Total Cost of Class of Output Higher LG Services	0	4,866	0	0	4,866	0	4,253	0	0	4,253
Total cost of Local Statutory Bodies	0	4,866	0	0	4,866	0	4,253	0	0	4,253
Total cost of Statutory Bodies	0	4,866	0	0	4,866	0	4,253	0	0	4,253

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438	106	0
District Unconditional Grant (Non-Wage)	238	52	0
Locally Raised Revenues	201	54	0
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2021/22**

N/A			
Total Revenue Shares	438	106	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	438	106	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	438	106	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	238	0	0	238	0	0	0	0	0
227001 Travel inland	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 01	0	438	0	0	438	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	438	0	0	438	0	0	0	0	0
Total cost of Agricultural Extension Services	0	438	0	0	438	0	0	0	0	0
Total cost of Production and Marketing	0	438	0	0	438	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	201	0	0
Locally Raised Revenues	201	0	0
<i>Development Revenues</i>	0	0	24,996
District Discretionary Development Equalization Grant	0	0	24,996
Total Revenue Shares	201	0	24,996

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	201	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	24,996
External Financing	0	0	0
Total Expenditure	201	0	24,996

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 01	0	201	0	0	201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	201	0	0	201	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,996	0	24,996
Total Cost of Output 80	0	0	0	0	0	0	0	24,996	0	24,996
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,996	0	24,996
Total cost of Primary Healthcare	0	201	0	0	201	0	0	24,996	0	24,996
Total cost of Health	0	201	0	0	201	0	0	24,996	0	24,996

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>	201	100	502
Locally Raised Revenues	201	100	502
<i>Development Revenues</i>	14,283	16,283	8,332
District Discretionary Development Equalization Grant	14,283	16,283	8,332
Total Revenue Shares	14,484	16,383	8,834

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	201	100	502
<i>Development Expenditure</i>			
Domestic Development	14,283	16,283	8,332
External Financing	0	0	0
Total Expenditure	14,484	16,383	8,834

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	502	0	0	502
221002 Workshops and Seminars	0	201	0	0	201	0	0	0	0	0
228001 Maintenance - Civil	0	0	14,283	0	14,283	0	0	8,332	0	8,332
Total Cost of Output 04	0	201	14,283	0	14,484	0	502	8,332	0	8,834
Total Cost of Class of Output Higher LG Services	0	201	14,283	0	14,484	0	502	8,332	0	8,834
Total cost of District, Urban and Community Access Roads	0	201	14,283	0	14,484	0	502	8,332	0	8,834
Total cost of Roads and Engineering	0	201	14,283	0	14,484	0	502	8,332	0	8,834

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>	0	0	0
N/A			
<i>Development Revenues</i>	3,600	0	0
District Discretionary Development Equalization Grant	3,600	0	0
Total Revenue Shares	3,600	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:521 Kasese District

FY 2021/22

Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,600	0	0
External Financing	0	0	0
Total Expenditure	3,600	0	0

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 03	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of Natural Resources	0	0	3,600	0	3,600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,389	935	2,635
District Unconditional Grant (Non-Wage)	1,188	895	2,434
Locally Raised Revenues	201	40	201
Development Revenues	1,174	1,521	0
District Discretionary Development Equalization Grant	1,174	1,521	0
Total Revenue Shares	2,563	2,456	2,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,389	935	2,635
Development Expenditure			
Domestic Development	1,174	1,521	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,563	2,456	2,635

(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	1,389	1,174	0	2,563	0	0	0	0	0
Total Cost of Output 07	0	1,389	1,174	0	2,563	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,635	0	0	2,635
Total Cost of Output 17	0	0	0	0	0	0	2,635	0	0	2,635
Total Cost of Class of Output Higher LG Services	0	1,389	1,174	0	2,563	0	2,635	0	0	2,635
Total cost of Community Mobilisation and Empowerment	0	1,389	1,174	0	2,563	0	2,635	0	0	2,635
Total cost of Community Based Services	0	1,389	1,174	0	2,563	0	2,635	0	0	2,635

SubCounty/Town Council/Division: Nyakatonzi**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	2,873	2,060	2,723
District Unconditional Grant (Non-Wage)	1,883	1,412	1,931
Locally Raised Revenues	990	648	792
Development Revenues	982	2,711	4,984
District Discretionary Development Equalization Grant	982	2,711	4,984
Total Revenue Shares	3,855	4,771	7,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,873	2,060	2,723
Development Expenditure			
Domestic Development	982	2,711	4,984

Vote:521 Kasese District

FY 2021/22

External Financing	0	0	0
Total Expenditure	3,855	4,771	7,708

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,883	0	0	1,883	0	792	0	0	792
227001 Travel inland	0	990	0	0	990	0	1,931	0	0	1,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,984	0	4,984
Total Cost of Output 04	0	2,873	0	0	2,873	0	2,723	4,984	0	7,708
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	982	0	982	0	0	0	0	0
Total Cost of Output 06	0	0	982	0	982	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,873	982	0	3,855	0	2,723	4,984	0	7,708
Total cost of District and Urban Administration	0	2,873	982	0	3,855	0	2,723	4,984	0	7,708
Total cost of Administration	0	2,873	982	0	3,855	0	2,723	4,984	0	7,708

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	1,883	882	2,525
District Unconditional Grant (Non-Wage)	1,883	565	1,931
Locally Raised Revenues	0	317	594
Development Revenues	1,262	1,000	0
District Discretionary Development Equalization Grant	1,262	1,000	0
Total Revenue Shares	3,145	1,882	2,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,883	882	2,525
Development Expenditure			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	1,262	1,000	0
External Financing	0	0	0
Total Expenditure	3,145	1,882	2,525

(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										
227001 Travel inland	0	1,883	0	0	1,883	0	2,525	0	0	2,525
Total Cost of Output 02	0	1,883	0	0	1,883	0	2,525	0	0	2,525
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	1,262	0	1,262	0	0	0	0	0
Total Cost of Output 03	0	0	1,262	0	1,262	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,883	1,262	0	3,145	0	2,525	0	0	2,525
Total cost of Financial Management and Accountability(LG)	0	1,883	1,262	0	3,145	0	2,525	0	0	2,525
Total cost of Finance	0	1,883	1,262	0	3,145	0	2,525	0	0	2,525

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	3,455	2,467	3,506
District Unconditional Grant (Non-Wage)	2,861	2,130	2,318
Locally Raised Revenues	594	338	1,188
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,455	2,467	3,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,455	2,467	3,506
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	3,455	2,467	3,506

(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	3,455	0	0	3,455	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,506	0	0	3,506
Total Cost of Output 01	0	3,455	0	0	3,455	0	3,506	0	0	3,506
Total Cost of Class of Output Higher LG Services	0	3,455	0	0	3,455	0	3,506	0	0	3,506
Total cost of Local Statutory Bodies	0	3,455	0	0	3,455	0	3,506	0	0	3,506
Total cost of Statutory Bodies	0	3,455	0	0	3,455	0	3,506	0	0	3,506

Workplan : Production and Marketing**(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	547	160	0
District Unconditional Grant (Non-Wage)	151	50	0
Locally Raised Revenues	396	110	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	547	160	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	547	160	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	547	160	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	547	0	0	547	0	0	0	0	0
Total Cost of Output 01	0	547	0	0	547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	547	0	0	547	0	0	0	0	0
Total cost of Agricultural Extension Services	0	547	0	0	547	0	0	0	0	0
Total cost of Production and Marketing	0	547	0	0	547	0	0	0	0	0

Workplan : Health**(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	396	0	0
Locally Raised Revenues	396	0	0
Development Revenues	0	0	14,952
District Discretionary Development Equalization Grant	0	0	14,952
Total Revenue Shares	396	0	14,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	396	0	0
Development Expenditure			
Domestic Development	0	0	14,952
External Financing	0	0	0
Total Expenditure	396	0	14,952

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	396	0	0	396	0	0	0	0	0
Total Cost of Output 01	0	396	0	0	396	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	396	0	0	396	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,952	0	14,952
Total Cost of Output 80	0	0	0	0	0	0	0	14,952	0	14,952
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,952	0	14,952
Total cost of Primary Healthcare	0	396	0	0	396	0	0	14,952	0	14,952
Total cost of Health	0	396	0	0	396	0	0	14,952	0	14,952

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	396	121	990
Locally Raised Revenues	396	121	990
Development Revenues	8,812	6,402	4,984
District Discretionary Development Equalization Grant	8,812	6,402	4,984
Total Revenue Shares	9,208	6,523	5,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	396	121	990
Development Expenditure			
Domestic Development	8,812	6,402	4,984
External Financing	0	0	0
Total Expenditure	9,208	6,523	5,974

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	990	0	0	990
221002 Workshops and Seminars	0	396	0	0	396	0	0	0	0	0
228001 Maintenance - Civil	0	0	8,812	0	8,812	0	0	4,984	0	4,984
Total Cost of Output 04	0	396	8,812	0	9,208	0	990	4,984	0	5,974
Total Cost of Class of Output Higher LG Services	0	396	8,812	0	9,208	0	990	4,984	0	5,974
Total cost of District, Urban and Community Access Roads	0	396	8,812	0	9,208	0	990	4,984	0	5,974
Total cost of Roads and Engineering	0	396	8,812	0	9,208	0	990	4,984	0	5,974

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

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of Natural Resources	0	0	1,800	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,149	644	1,941
District Unconditional Grant (Non-Wage)	753	565	1,545
Locally Raised Revenues	396	79	396
Development Revenues	701	701	0
District Discretionary Development Equalization Grant	701	701	0
Total Revenue Shares	1,850	1,345	1,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,149	644	1,941
Development Expenditure			
Domestic Development	701	701	0
External Financing	0	0	0
Total Expenditure	1,850	1,345	1,941

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	396	701	0	1,097	0	0	0	0	0
227001 Travel inland	0	753	0	0	753	0	0	0	0	0
Total Cost of Output 07	0	1,149	701	0	1,850	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,941	0	0	1,941
Total Cost of Output 17	0	0	0	0	0	0	1,941	0	0	1,941
Total Cost of Class of Output Higher LG Services	0	1,149	701	0	1,850	0	1,941	0	0	1,941
Total cost of Community Mobilisation and Empowerment	0	1,149	701	0	1,850	0	1,941	0	0	1,941
Total cost of Community Based Services	0	1,149	701	0	1,850	0	1,941	0	0	1,941

SubCounty/Town Council/Division: Maliba**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	13,378	8,891	12,345
District Unconditional Grant (Non-Wage)	7,378	7,691	7,545
Locally Raised Revenues	6,000	1,200	4,800
Development Revenues	4,329	4,979	21,898
District Discretionary Development Equalization Grant	4,329	4,979	21,898
Total Revenue Shares	17,706	13,870	34,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,378	8,891	12,345
Development Expenditure			
Domestic Development	4,329	4,979	21,898
External Financing	0	0	0
Total Expenditure	17,706	13,870	34,243

Vote:521 Kasese 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	7,378	0	0	7,378	0	12,345	0	0	12,345
227001 Travel inland	0	6,000	0	0	6,000	0	0	21,898	0	21,898
Total Cost of Output 04	0	13,378	0	0	13,378	0	12,345	21,898	0	34,243
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,329	0	4,329	0	0	0	0	0
Total Cost of Output 06	0	0	4,329	0	4,329	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,378	4,329	0	17,706	0	12,345	21,898	0	34,243
Total cost of District and Urban Administration	0	13,378	4,329	0	17,706	0	12,345	21,898	0	34,243
Total cost of Administration	0	13,378	4,329	0	17,706	0	12,345	21,898	0	34,243

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	12,178	8,242	11,145
District Unconditional Grant (Non-Wage)	7,378	6,322	7,545
Locally Raised Revenues	4,800	1,920	3,600
Development Revenues	5,565	5,670	0
District Discretionary Development Equalization Grant	5,565	5,670	0
Total Revenue Shares	17,743	13,912	11,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,178	8,242	11,145
Development Expenditure			
Domestic Development	5,565	5,670	0
External Financing	0	0	0
Total Expenditure	17,743	13,912	11,145

Vote:521 Kasese 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	6	0	0	6	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,794	0	0	4,794	0	0	0	0	0
227001 Travel inland	0	7,378	0	0	7,378	0	11,145	0	0	11,145
Total Cost of Output 02	0	12,178	0	0	12,178	0	11,145	0	0	11,145
148103 Budgeting and Planning Services										
228004 Maintenance – Other	0	0	5,565	0	5,565	0	0	0	0	0
Total Cost of Output 03	0	0	5,565	0	5,565	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,178	5,565	0	17,743	0	11,145	0	0	11,145
Total cost of Financial Management and Accountability(LG)	0	12,178	5,565	0	17,743	0	11,145	0	0	11,145
Total cost of Finance	0	12,178	5,565	0	17,743	0	11,145	0	0	11,145

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	9,615	7,965	16,254
District Unconditional Grant (Non-Wage)	6,015	6,525	9,054
Locally Raised Revenues	3,600	1,440	7,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,615	7,965	16,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,615	7,965	16,254
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	9,615	7,965	16,254

(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	9,615	0	0	9,615	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	16,254	0	0	16,254
Total Cost of Output 01	0	9,615	0	0	9,615	0	16,254	0	0	16,254
Total Cost of Class of Output Higher LG Services	0	9,615	0	0	9,615	0	16,254	0	0	16,254
Total cost of Local Statutory Bodies	0	9,615	0	0	9,615	0	16,254	0	0	16,254
Total cost of Statutory Bodies	0	9,615	0	0	9,615	0	16,254	0	0	16,254

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,990	1,056	0
District Unconditional Grant (Non-Wage)	590	184	0
Locally Raised Revenues	2,400	872	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,990	1,056	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,990	1,056	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,990	1,056	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	2,990	0	0	2,990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,990	0	0	2,990	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,990	0	0	2,990	0	0	0	0	0
Total cost of Production and Marketing	0	2,990	0	0	2,990	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	65,695
District Discretionary Development Equalization Grant	0	0	65,695
Total Revenue Shares	2,400	0	65,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	65,695
External Financing	0	0	0
Total Expenditure	2,400	0	65,695

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,695	0	65,695
Total Cost of Output 80	0	0	0	0	0	0	0	65,695	0	65,695
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	65,695	0	65,695
Total cost of Primary Healthcare	0	2,400	0	0	2,400	0	0	65,695	0	65,695
Total cost of Health	0	2,400	0	0	2,400	0	0	65,695	0	65,695

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	5,219	6,786	0
District Unconditional Grant (Non-Wage)	5,219	6,786	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,219	6,786	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,219	6,786	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,219	6,786	0

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

Vote:521 Kasese District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	5,219	0	0	5,219	0	0	0	0	0
Total Cost of Output 02	0	5,219	0	0	5,219	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,219	0	0	5,219	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,219	0	0	5,219	0	0	0	0	0
Total cost of Education	0	5,219	0	0	5,219	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	2,400	1,960	6,000
Locally Raised Revenues	2,400	1,960	6,000
Development Revenues	40,557	32,557	21,898
District Discretionary Development Equalization Grant	40,557	32,557	21,898
Total Revenue Shares	42,957	34,517	27,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,960	6,000
Development Expenditure			
Domestic Development	40,557	32,557	21,898
External Financing	0	0	0
Total Expenditure	42,957	34,517	27,898

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
228001 Maintenance - Civil	0	0	40,557	0	40,557	0	6,000	21,898	0	27,898
Total Cost of Output 04	0	2,400	40,557	0	42,957	0	6,000	21,898	0	27,898
Total Cost of Class of Output Higher LG Services	0	2,400	40,557	0	42,957	0	6,000	21,898	0	27,898
Total cost of District, Urban and Community Access Roads	0	2,400	40,557	0	42,957	0	6,000	21,898	0	27,898
Total cost of Roads and Engineering	0	2,400	40,557	0	42,957	0	6,000	21,898	0	27,898

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	0
N/A			
Development Revenues	6,300	0	0
District Discretionary Development Equalization Grant	6,300	0	0
Total Revenue Shares	6,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,300	0	0
External Financing	0	0	0
Total Expenditure	6,300	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	0	6,300	0	6,300	0	0	0	0	0
Total Cost of Output 03	0	0	6,300	0	6,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,300	0	6,300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,300	0	6,300	0	0	0	0	0
Total cost of Natural Resources	0	0	6,300	0	6,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,351	2,695	8,436
District Unconditional Grant (Non-Wage)	2,951	2,215	6,036
Locally Raised Revenues	2,400	480	2,400
Development Revenues	3,092	14,332	0
District Discretionary Development Equalization Grant	3,092	14,332	0
Total Revenue Shares	8,443	17,026	8,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,351	2,695	8,436
Development Expenditure			
Domestic Development	3,092	14,332	0
External Financing	0	0	0
Total Expenditure	8,443	17,026	8,436

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

Vote:521 Kasese 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										
227001 Travel inland	0	5,351	3,092	0	8,443	0	0	0	0	0
Total Cost of Output 07	0	5,351	3,092	0	8,443	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	8,436	0	0	8,436
Total Cost of Output 17	0	0	0	0	0	0	8,436	0	0	8,436
Total Cost of Class of Output Higher LG Services	0	5,351	3,092	0	8,443	0	8,436	0	0	8,436
Total cost of Community Mobilisation and Empowerment	0	5,351	3,092	0	8,443	0	8,436	0	0	8,436
Total cost of Community Based Services	0	5,351	3,092	0	8,443	0	8,436	0	0	8,436

SubCounty/Town Council/Division: Mahango

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	5,669	3,618	5,394
District Unconditional Grant (Non-Wage)	3,844	2,888	3,934
Locally Raised Revenues	1,825	730	1,460
Development Revenues	2,176	6,025	11,017
District Discretionary Development Equalization Grant	2,176	6,025	11,017
Total Revenue Shares	7,846	9,643	16,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,669	3,618	5,394
Development Expenditure			
Domestic Development	2,176	6,025	11,017
External Financing	0	0	0
Total Expenditure	7,846	9,643	16,411

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,394	0	0	5,394
221011 Printing, Stationery, Photocopying and Binding	0	1,844	0	0	1,844	0	0	0	0	0
227001 Travel inland	0	1,825	0	0	1,825	0	0	11,017	0	11,017
Total Cost of Output 04	0	5,669	0	0	5,669	0	5,394	11,017	0	16,411
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,176	0	2,176	0	0	0	0	0
Total Cost of Output 06	0	0	2,176	0	2,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,669	2,176	0	7,846	0	5,394	11,017	0	16,411
Total cost of District and Urban Administration	0	5,669	2,176	0	7,846	0	5,394	11,017	0	16,411
Total cost of Administration	0	5,669	2,176	0	7,846	0	5,394	11,017	0	16,411

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,304	2,317	5,029
District Unconditional Grant (Non-Wage)	3,844	1,733	3,934
Locally Raised Revenues	1,460	584	1,095
Development Revenues	2,798	2,940	0
District Discretionary Development Equalization Grant	2,798	2,940	0
Total Revenue Shares	8,103	5,257	5,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,304	2,317	5,029
Development Expenditure			
Domestic Development	2,798	2,940	0
External Financing	0	0	0
Total Expenditure	8,103	5,257	5,029

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	1,460	0	0	1,460	0	0	0	0	0
227001 Travel inland	0	3,844	0	0	3,844	0	5,029	0	0	5,029
Total Cost of Output 02	0	5,304	0	0	5,304	0	5,029	0	0	5,029
148103 Budgeting and Planning Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,798	0	2,798	0	0	0	0	0
Total Cost of Output 03	0	0	2,798	0	2,798	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,304	2,798	0	8,103	0	5,029	0	0	5,029
Total cost of Financial Management and Accountability(LG)	0	5,304	2,798	0	8,103	0	5,029	0	0	5,029
Total cost of Finance	0	5,304	2,798	0	8,103	0	5,029	0	0	5,029

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,922	2,749	6,910
District Unconditional Grant (Non-Wage)	5,827	2,311	4,720
Locally Raised Revenues	1,095	438	2,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,922	2,749	6,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,922	2,749	6,910
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,922	2,749	6,910

Vote:521 Kasese District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,922	0	0	6,922	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,910	0	0	6,910
Total Cost of Output 01	0	6,922	0	0	6,922	0	6,910	0	0	6,910
Total Cost of Class of Output Higher LG Services	0	6,922	0	0	6,922	0	6,910	0	0	6,910
Total cost of Local Statutory Bodies	0	6,922	0	0	6,922	0	6,910	0	0	6,910
Total cost of Statutory Bodies	0	6,922	0	0	6,922	0	6,910	0	0	6,910

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,081	400	0
District Unconditional Grant (Non-Wage)	351	150	0
Locally Raised Revenues	730	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,081	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,081	400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,081	400	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,081	0	0	1,081	0	0	0	0	0
Total Cost of Output 01	0	1,081	0	0	1,081	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,081	0	0	1,081	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,081	0	0	1,081	0	0	0	0	0
Total cost of Production and Marketing	0	1,081	0	0	1,081	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,287	0	0
Locally Raised Revenues	1,287	0	0
Development Revenues	0	0	33,052
District Discretionary Development Equalization Grant	0	0	33,052
Total Revenue Shares	1,287	0	33,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,287	0	0
Development Expenditure			
Domestic Development	0	0	33,052
External Financing	0	0	0
Total Expenditure	1,287	0	33,052

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of Output 01	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,287	0	0	1,287	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,052	0	33,052
Total Cost of Output 80	0	0	0	0	0	0	0	33,052	0	33,052
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,052	0	33,052
Total cost of Primary Healthcare	0	1,287	0	0	1,287	0	0	33,052	0	33,052
Total cost of Health	0	1,287	0	0	1,287	0	0	33,052	0	33,052

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	730	730	1,825
Locally Raised Revenues	730	730	1,825
Development Revenues	22,603	22,602	11,017
District Discretionary Development Equalization Grant	22,603	22,602	11,017
Total Revenue Shares	23,333	23,332	12,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	730	730	1,825
Development Expenditure			
Domestic Development	22,603	22,602	11,017
External Financing	0	0	0
Total Expenditure	23,333	23,332	12,842

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,825	0	0	1,825
227001 Travel inland	0	730	0	0	730	0	0	0	0	0
228001 Maintenance - Civil	0	0	22,603	0	22,603	0	0	11,017	0	11,017
Total Cost of Output 04	0	730	22,603	0	23,333	0	1,825	11,017	0	12,842
Total Cost of Class of Output Higher LG Services	0	730	22,603	0	23,333	0	1,825	11,017	0	12,842
Total cost of District, Urban and Community Access Roads	0	730	22,603	0	23,333	0	1,825	11,017	0	12,842
Total cost of Roads and Engineering	0	730	22,603	0	23,333	0	1,825	11,017	0	12,842

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	0
N/A			
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	990	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	990	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 03	0	0	990	0	990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources Management	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources	0	0	990	0	990	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,268	1,301	3,877
District Unconditional Grant (Non-Wage)	1,538	1,155	3,147
Locally Raised Revenues	730	146	730
Development Revenues	1,555	1,960	0
District Discretionary Development Equalization Grant	1,555	1,960	0
Total Revenue Shares	3,822	3,261	3,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,268	1,301	3,877
Development Expenditure			
Domestic Development	1,555	1,960	0
External Financing	0	0	0
Total Expenditure	3,822	3,261	3,877

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	730	0	0	730	0	0	0	0	0
227001 Travel inland	0	1,538	0	0	1,538	0	0	0	0	0
Total Cost of Output 07	0	2,268	0	0	2,268	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227004 Fuel, Lubricants and Oils	0	0	1,555	0	1,555	0	0	0	0	0
Total Cost of Output 10	0	0	1,555	0	1,555	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,877	0	0	3,877
Total Cost of Output 17	0	0	0	0	0	0	3,877	0	0	3,877
Total Cost of Class of Output Higher LG Services	0	2,268	1,555	0	3,822	0	3,877	0	0	3,877
Total cost of Community Mobilisation and Empowerment	0	2,268	1,555	0	3,822	0	3,877	0	0	3,877
Total cost of Community Based Services	0	2,268	1,555	0	3,822	0	3,877	0	0	3,877

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,742	0	0
Urban Unconditional Grant (Non-Wage)	2,742	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,742	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,742	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,742	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	2,742	0	0	2,742	0	0	0	0	0
Total Cost of Output 08	0	2,742	0	0	2,742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,742	0	0	2,742	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,742	0	0	2,742	0	0	0	0	0
Total cost of Planning	0	2,742	0	0	2,742	0	0	0	0	0

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	8,154	0	0
Locally Raised Revenues	5,412	0	0
Urban Unconditional Grant (Non-Wage)	2,742	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,154	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,154	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,154	0	0

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	5,412	0	0	5,412	0	0	0	0	0
227001 Travel inland	0	2,742	0	0	2,742	0	0	0	0	0
Total Cost of Output 01	0	8,154	0	0	8,154	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,154	0	0	8,154	0	0	0	0	0
Total cost of Internal Audit Services	0	8,154	0	0	8,154	0	0	0	0	0
Total cost of Internal Audit	0	8,154	0	0	8,154	0	0	0	0	0

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,042	0	0
Urban Unconditional Grant (Non-Wage)	1,042	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,042	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,042	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,042	0	0

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

Vote:521 Kasese District**FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	1,042	0	0	1,042	0	0	0	0	0
Total Cost of Output 01	0	1,042	0	0	1,042	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,042	0	0	1,042	0	0	0	0	0
Total cost of Commercial Services	0	1,042	0	0	1,042	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	1,042	0	0	1,042	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,661	17,332	13,597
Locally Raised Revenues	17,830	7,132	0
Urban Unconditional Grant (Non-Wage)	13,711	10,200	13,597
Urban Unconditional Grant (Wage)	67,120	0	0
Development Revenues	1,504	4,498	18,666
Locally Raised Revenues	0	0	14,264
Urban Discretionary Development Equalization Grant	1,504	4,498	4,402
Total Revenue Shares	100,165	21,830	32,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,120	0	0
Non Wage	31,541	17,332	13,597
Development Expenditure			
Domestic Development	1,504	4,498	18,666
External Financing	0	0	0
Total Expenditure	100,165	21,830	32,264

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

Vote:521 Kasese 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	67,120	0	0	0	67,120	0	0	0	0	0
221002 Workshops and Seminars	0	13,711	0	0	13,711	0	0	0	0	0
227001 Travel inland	0	17,830	0	0	17,830	0	13,597	0	0	13,597
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,504	0	1,504	0	0	4,402	0	4,402
Total Cost of Output 04	67,120	31,541	1,504	0	100,165	0	13,597	4,402	0	18,000
Total Cost of Class of Output Higher LG Services	67,120	31,541	1,504	0	100,165	0	13,597	4,402	0	18,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,264	0	14,264
Total Cost of Output 72	0	0	0	0	0	0	0	14,264	0	14,264
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,264	0	14,264
Total cost of District and Urban Administration	67,120	31,541	1,504	0	100,165	0	13,597	18,666	0	32,264
Total cost of Administration	67,120	31,541	1,504	0	100,165	0	13,597	18,666	0	32,264

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	27,975	11,825	24,295
Locally Raised Revenues	14,264	5,706	10,698
Urban Unconditional Grant (Non-Wage)	13,711	6,120	13,597
Development Revenues	1,934	2,940	0
Urban Discretionary Development Equalization Grant	1,934	2,940	0
Total Revenue Shares	29,909	14,765	24,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,975	11,825	24,295

Vote:521 Kasese District**FY 2021/22**

Development Expenditure			
Domestic Development	1,934	2,940	0
External Financing	0	0	0
Total Expenditure	29,909	14,765	24,295

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	13,711	0	0	13,711	0	0	0	0	0
227001 Travel inland	0	14,264	0	0	14,264	0	24,295	0	0	24,295
Total Cost of Output 02	0	27,975	0	0	27,975	0	24,295	0	0	24,295
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,934	0	1,934	0	0	0	0	0
Total Cost of Output 03	0	0	1,934	0	1,934	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,975	1,934	0	29,909	0	24,295	0	0	24,295
Total cost of Financial Management and Accountability(LG)	0	27,975	1,934	0	29,909	0	24,295	0	0	24,295
Total cost of Finance	0	27,975	1,934	0	29,909	0	24,295	0	0	24,295

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	27,308	19,039	37,713
Locally Raised Revenues	10,698	4,279	21,396
Urban Unconditional Grant (Non-Wage)	16,610	14,760	16,317
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,308	19,039	37,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,308	19,039	37,713

Vote:521 Kasese District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,308	19,039	37,713

(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	26,055	0	0	26,055	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	37,713	0	0	37,713
Total Cost of Output 01	0	26,055	0	0	26,055	0	37,713	0	0	37,713
138206 LG Political and executive oversight										
227001 Travel inland	0	1,254	0	0	1,254	0	0	0	0	0
Total Cost of Output 06	0	1,254	0	0	1,254	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,308	0	0	27,308	0	37,713	0	0	37,713
Total cost of Local Statutory Bodies	0	27,308	0	0	27,308	0	37,713	0	0	37,713
Total cost of Statutory Bodies	0	27,308	0	0	27,308	0	37,713	0	0	37,713

Workplan : Production and Marketing**(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	8,229	980	0
Locally Raised Revenues	7,132	0	0
Urban Unconditional Grant (Non-Wage)	1,097	980	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,229	980	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,229	980	0
Development Expenditure			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,229	980	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	8,229	0	0	8,229	0	0	0	0	0
Total Cost of Output 01	0	8,229	0	0	8,229	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,229	0	0	8,229	0	0	0	0	0
Total cost of Agricultural Extension Services	0	8,229	0	0	8,229	0	0	0	0	0
Total cost of Production and Marketing	0	8,229	0	0	8,229	0	0	0	0	0

Workplan : Health**(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	7,132	0	0
Locally Raised Revenues	7,132	0	0
Development Revenues	0	0	13,207
Urban Discretionary Development Equalization Grant	0	0	13,207
Total Revenue Shares	7,132	0	13,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,132	0	0
Development Expenditure			
Domestic Development	0	0	13,207
External Financing	0	0	0
Total Expenditure	7,132	0	13,207

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

Vote:521 Kasese District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Output 01	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,132	0	0	7,132	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,207	0	13,207
Total Cost of Output 80	0	0	0	0	0	0	0	13,207	0	13,207
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,207	0	13,207
Total cost of Primary Healthcare	0	7,132	0	0	7,132	0	0	13,207	0	13,207
Total cost of Health	0	7,132	0	0	7,132	0	0	13,207	0	13,207

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	7,132	2,319	0
Locally Raised Revenues	7,132	2,319	0
Development Revenues	16,779	16,779	22,232
Locally Raised Revenues	0	0	17,830
Urban Discretionary Development Equalization Grant	16,779	16,779	4,402
Total Revenue Shares	23,911	19,098	22,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,132	2,319	0
Development Expenditure			
Domestic Development	16,779	16,779	22,232
External Financing	0	0	0
Total Expenditure	23,911	19,098	22,232

Vote:521 Kasese District

FY 2021/22

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,402	0	4,402
228001 Maintenance - Civil	0	0	16,779	0	16,779	0	0	0	0	0
Total Cost of Output 04	0	0	16,779	0	16,779	0	0	4,402	0	4,402
048108 Operation of District Roads Office										
227001 Travel inland	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Output 08	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,132	16,779	0	23,911	0	0	4,402	0	4,402
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,830	0	17,830
Total Cost of Output 72	0	0	0	0	0	0	0	17,830	0	17,830
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,830	0	17,830
Total cost of District, Urban and Community Access Roads	0	7,132	16,779	0	23,911	0	0	22,232	0	22,232
Total cost of Roads and Engineering	0	7,132	16,779	0	23,911	0	0	22,232	0	22,232

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	0
N/A			
Development Revenues	1,200	0	0
Urban Discretionary Development Equalization Grant	1,200	0	0
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,200	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources	0	0	1,200	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,874	4,146	18,010
Locally Raised Revenues	7,132	1,426	7,132
Urban Unconditional Grant (Non-Wage)	2,742	2,720	10,878
Development Revenues	1,074	1,074	0
Urban Discretionary Development Equalization Grant	1,074	1,074	0
Total Revenue Shares	10,949	5,221	18,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,874	4,146	18,010
Development Expenditure			
Domestic Development	1,074	1,074	0

Vote:521 Kasese District

FY 2021/22

External Financing	0	0	0
Total Expenditure	10,949	5,221	18,010

(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
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	2,742	0	0	2,742	0	0	0	0	0
227001 Travel inland	0	7,132	0	0	7,132	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,074	0	1,074	0	0	0	0	0
Total Cost of Output 11	0	9,874	1,074	0	10,949	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	18,010	0	0	18,010
Total Cost of Output 17	0	0	0	0	0	0	18,010	0	0	18,010
Total Cost of Class of Output Higher LG Services	0	9,874	1,074	0	10,949	0	18,010	0	0	18,010
Total cost of Community Mobilisation and Empowerment	0	9,874	1,074	0	10,949	0	18,010	0	0	18,010
Total cost of Community Based Services	0	9,874	1,074	0	10,949	0	18,010	0	0	18,010

SubCounty/Town Council/Division: Katwe Kabatoro Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,599	0	0
Urban Unconditional Grant (Non-Wage)	1,599	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,599	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,599	0	0
Development Expenditure			

Vote:521 Kasese District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,599	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	1,599	0	0	1,599	0	0	0	0	0
Total Cost of Output 08	0	1,599	0	0	1,599	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,599	0	0	1,599	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,599	0	0	1,599	0	0	0	0	0
Total cost of Planning	0	1,599	0	0	1,599	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,599	0	0
Urban Unconditional Grant (Non-Wage)	1,599	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,599	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,599	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,599	0	0

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

Vote:521 Kasese District**FY 2021/22****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										
221002 Workshops and Seminars	0	1,599	0	0	1,599	0	0	0	0	0
Total Cost of Output 01	0	1,599	0	0	1,599	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,599	0	0	1,599	0	0	0	0	0
Total cost of Internal Audit Services	0	1,599	0	0	1,599	0	0	0	0	0
Total cost of Internal Audit	0	1,599	0	0	1,599	0	0	0	0	0

Workplan : Trade Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,599	0	0
Urban Unconditional Grant (Non-Wage)	1,599	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,599	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,599	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,599	0	0

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

Vote:521 Kasese District**FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	1,599	0	0	1,599	0	0	0	0	0
Total Cost of Output 01	0	1,599	0	0	1,599	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,599	0	0	1,599	0	0	0	0	0
Total cost of Commercial Services	0	1,599	0	0	1,599	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	1,599	0	0	1,599	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	472,621	108,255	7,915
Locally Raised Revenues	165,906	88,662	0
Urban Unconditional Grant (Non-Wage)	7,995	19,593	7,915
Urban Unconditional Grant (Wage)	298,720	0	0
Development Revenues	4,408	2,422	115,102
Locally Raised Revenues	0	0	112,725
Urban Discretionary Development Equalization Grant	4,408	2,422	2,377
Total Revenue Shares	477,029	110,677	123,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	298,720	0	0
Non Wage	173,901	108,255	7,915
Development Expenditure			
Domestic Development	4,408	2,422	115,102
External Financing	0	0	0
Total Expenditure	477,029	110,677	123,017

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

Vote:521 Kasese 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	298,720	0	0	0	298,720	0	0	0	0	0
221002 Workshops and Seminars	0	7,995	0	0	7,995	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	814	0	814	0	0	0	0	0
227001 Travel inland	0	165,906	0	0	165,906	0	7,915	0	0	7,915
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,377	0	2,377
Total Cost of Output 04	298,720	173,901	814	0	473,435	0	7,915	2,377	0	10,292
138108 Assets and Facilities Management										
227001 Travel inland	0	0	3,594	0	3,594	0	0	0	0	0
Total Cost of Output 08	0	0	3,594	0	3,594	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	298,720	173,901	4,408	0	477,029	0	7,915	2,377	0	10,292
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	112,725	0	112,725
Total Cost of Output 72	0	0	0	0	0	0	0	112,725	0	112,725
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	112,725	0	112,725
Total cost of District and Urban Administration	298,720	173,901	4,408	0	477,029	0	7,915	115,102	0	123,017
Total cost of Administration	298,720	173,901	4,408	0	477,029	0	7,915	115,102	0	123,017

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	140,720	40,644	92,459
Locally Raised Revenues	132,725	37,090	84,544
Urban Unconditional Grant (Non-Wage)	7,995	3,554	7,915
Development Revenues	1,046	1,000	0
Urban Discretionary Development Equalization Grant	1,046	1,000	0
Total Revenue Shares	141,766	41,644	92,459

Vote:521 Kasese District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	140,720	40,644	92,459
<i>Development Expenditure</i>			
Domestic Development	1,046	1,000	0
External Financing	0	0	0
Total Expenditure	141,766	41,644	92,459

(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										
221002 Workshops and Seminars	0	7,995	0	0	7,995	0	0	0	0	0
227001 Travel inland	0	132,725	0	0	132,725	0	92,459	0	0	92,459
Total Cost of Output 02	0	140,720	0	0	140,720	0	92,459	0	0	92,459
148103 Budgeting and Planning Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,046	0	1,046	0	0	0	0	0
Total Cost of Output 03	0	0	1,046	0	1,046	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	140,720	1,046	0	141,766	0	92,459	0	0	92,459
Total cost of Financial Management and Accountability(LG)	0	140,720	1,046	0	141,766	0	92,459	0	0	92,459
Total cost of Finance	0	140,720	1,046	0	141,766	0	92,459	0	0	92,459

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>	108,749	44,786	178,586
Locally Raised Revenues	99,544	30,818	169,088
Urban Unconditional Grant (Non-Wage)	9,205	13,968	9,498
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	108,749	44,786	178,586

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	108,749	44,786	178,586
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108,749	44,786	178,586

(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	108,498	0	0	108,498	0	0	0	0	0
221002 Workshops and Seminars	0	251	0	0	251	0	178,586	0	0	178,586
Total Cost of Output 01	0	108,749	0	0	108,749	0	178,586	0	0	178,586
Total Cost of Class of Output Higher LG Services	0	108,749	0	0	108,749	0	178,586	0	0	178,586
Total cost of Local Statutory Bodies	0	108,749	0	0	108,749	0	178,586	0	0	178,586
Total cost of Statutory Bodies	0	108,749	0	0	108,749	0	178,586	0	0	178,586

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,363	12,243	0
Locally Raised Revenues	66,363	12,243	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	66,363	12,243	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,363	12,243	0

Vote:521 Kasese District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,363	12,243	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	36,363	0	0	36,363	0	0	0	0	0
Total Cost of Output 01	0	66,363	0	0	66,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	66,363	0	0	66,363	0	0	0	0	0
Total cost of Agricultural Extension Services	0	66,363	0	0	66,363	0	0	0	0	0
Total cost of Production and Marketing	0	66,363	0	0	66,363	0	0	0	0	0

Workplan : Health**(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	66,363	0	0
Locally Raised Revenues	66,363	0	0
Development Revenues	0	0	7,131
Urban Discretionary Development Equalization Grant	0	0	7,131
Total Revenue Shares	66,363	0	7,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,363	0	0
Development Expenditure			
Domestic Development	0	0	7,131
External Financing	0	0	0
Total Expenditure	66,363	0	7,131

Vote:521 Kasese District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	66,363	0	0	66,363	0	0	0	0	0
Total Cost of Output 01	0	66,363	0	0	66,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	66,363	0	0	66,363	0	0	0	0	0
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	0	7,131	0	7,131
Total Cost of Output 56	0	0	0	0	0	0	0	7,131	0	7,131
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	7,131	0	7,131
Total cost of Primary Healthcare	0	66,363	0	0	66,363	0	0	7,131	0	7,131
Total cost of Health	0	66,363	0	0	66,363	0	0	7,131	0	7,131

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	66,363	66,904	0
Locally Raised Revenues	66,363	66,904	0
Development Revenues	6,074	3,699	143,283
Locally Raised Revenues	0	0	140,906
Urban Discretionary Development Equalization Grant	6,074	3,699	2,377
Total Revenue Shares	72,437	70,603	143,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,363	66,904	0
Development Expenditure			
Domestic Development	6,074	3,699	143,283

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	72,437	70,603	143,283

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	6,074	0	6,074	0	0	2,377	0	2,377
Total Cost of Output 04	0	0	6,074	0	6,074	0	0	2,377	0	2,377
048108 Operation of District Roads Office										
228001 Maintenance - Civil	0	66,363	0	0	66,363	0	0	0	0	0
Total Cost of Output 08	0	66,363	0	0	66,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	66,363	6,074	0	72,437	0	0	2,377	0	2,377
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	140,906	0	140,906
Total Cost of Output 72	0	0	0	0	0	0	0	140,906	0	140,906
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	140,906	0	140,906
Total cost of District, Urban and Community Access Roads	0	66,363	6,074	0	72,437	0	0	143,283	0	143,283
Total cost of Roads and Engineering	0	66,363	6,074	0	72,437	0	0	143,283	0	143,283

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	67,961	15,642	62,695
Locally Raised Revenues	66,363	13,273	56,363
Urban Unconditional Grant (Non-Wage)	1,599	2,369	6,332
Development Revenues	581	807	0
Urban Discretionary Development Equalization Grant	581	807	0
Total Revenue Shares	68,543	16,449	62,695

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	67,961	15,642	62,695
<i>Development Expenditure</i>			
Domestic Development	581	807	0
External Financing	0	0	0
Total Expenditure	68,543	16,449	62,695

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	67,961	581	0	68,543	0	0	0	0	0
Total Cost of Output 07	0	67,961	581	0	68,543	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	62,695	0	0	62,695
Total Cost of Output 17	0	0	0	0	0	0	62,695	0	0	62,695
Total Cost of Class of Output Higher LG Services	0	67,961	581	0	68,543	0	62,695	0	0	62,695
Total cost of Community Mobilisation and Empowerment	0	67,961	581	0	68,543	0	62,695	0	0	62,695
Total cost of Community Based Services	0	67,961	581	0	68,543	0	62,695	0	0	62,695

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,383	2,163	3,220
District Unconditional Grant (Non-Wage)	2,308	1,733	2,360
Locally Raised Revenues	1,075	430	860
<i>Development Revenues</i>	1,241	3,433	6,274
District Discretionary Development Equalization Grant	1,241	3,433	6,274
Total Revenue Shares	4,624	5,596	9,494

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,383	2,163	3,220
<i>Development Expenditure</i>			
Domestic Development	1,241	3,433	6,274
External Financing	0	0	0
Total Expenditure	4,624	5,596	9,494

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,308	0	0	2,308	0	860	0	0	860
227001 Travel inland	0	1,075	0	0	1,075	0	2,360	6,274	0	8,634
Total Cost of Output 04	0	3,383	0	0	3,383	0	3,220	6,274	0	9,494
138106 Office Support services										
228004 Maintenance – Other	0	0	1,241	0	1,241	0	0	0	0	0
Total Cost of Output 06	0	0	1,241	0	1,241	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,383	1,241	0	4,624	0	3,220	6,274	0	9,494
Total cost of District and Urban Administration	0	3,383	1,241	0	4,624	0	3,220	6,274	0	9,494
Total cost of Administration	0	3,383	1,241	0	4,624	0	3,220	6,274	0	9,494

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,168	1,731	3,005
District Unconditional Grant (Non-Wage)	2,308	1,387	2,360
Locally Raised Revenues	860	344	645
<i>Development Revenues</i>	1,595	2,940	0
District Discretionary Development Equalization Grant	1,595	2,940	0
Total Revenue Shares	4,764	4,671	3,005

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,168	1,731	3,005
<i>Development Expenditure</i>			
Domestic Development	1,595	2,940	0
External Financing	0	0	0
Total Expenditure	4,764	4,671	3,005

(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										
221002 Workshops and Seminars	0	2,308	0	0	2,308	0	0	0	0	0
227001 Travel inland	0	860	0	0	860	0	3,005	0	0	3,005
Total Cost of Output 02	0	3,168	0	0	3,168	0	3,005	0	0	3,005
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	1,595	0	1,595	0	0	0	0	0
Total Cost of Output 04	0	0	1,595	0	1,595	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,168	1,595	0	4,764	0	3,005	0	0	3,005
Total cost of Financial Management and Accountability(LG)	0	3,168	1,595	0	4,764	0	3,005	0	0	3,005
Total cost of Finance	0	3,168	1,595	0	4,764	0	3,005	0	0	3,005

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>	4,165	1,885	4,122
District Unconditional Grant (Non-Wage)	3,520	1,627	2,832
Locally Raised Revenues	645	258	1,290
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,165	1,885	4,122

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,165	1,885	4,122
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,165	1,885	4,122

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,165	0	0	4,165	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,122	0	0	4,122
Total Cost of Output 01	0	4,165	0	0	4,165	0	4,122	0	0	4,122
Total Cost of Class of Output Higher LG Services	0	4,165	0	0	4,165	0	4,122	0	0	4,122
Total cost of Local Statutory Bodies	0	4,165	0	0	4,165	0	4,122	0	0	4,122
Total cost of Statutory Bodies	0	4,165	0	0	4,165	0	4,122	0	0	4,122

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	615	250	0
District Unconditional Grant (Non-Wage)	185	50	0
Locally Raised Revenues	430	200	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	615	250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	615	250	0

Vote:521 Kasese District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	615	250	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	615	0	0	615	0	0	0	0	0
Total Cost of Output 01	0	615	0	0	615	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	615	0	0	615	0	0	0	0	0
Total cost of Agricultural Extension Services	0	615	0	0	615	0	0	0	0	0
Total cost of Production and Marketing	0	615	0	0	615	0	0	0	0	0

Workplan : Health**(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	430	0	0
Locally Raised Revenues	430	0	0
Development Revenues	0	0	18,823
District Discretionary Development Equalization Grant	0	0	18,823
Total Revenue Shares	430	0	18,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	430	0	0
Development Expenditure			
Domestic Development	0	0	18,823
External Financing	0	0	0
Total Expenditure	430	0	18,823

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	430	0	0	430	0	0	0	0	0
Total Cost of Output 01	0	430	0	0	430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	430	0	0	430	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,823	0	18,823
Total Cost of Output 80	0	0	0	0	0	0	0	18,823	0	18,823
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,823	0	18,823
Total cost of Primary Healthcare	0	430	0	0	430	0	0	18,823	0	18,823
Total cost of Health	0	430	0	0	430	0	0	18,823	0	18,823

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	430	400	1,075
Locally Raised Revenues	430	400	1,075
Development Revenues	11,940	11,940	6,274
District Discretionary Development Equalization Grant	11,940	11,940	6,274
Total Revenue Shares	12,370	12,340	7,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	430	400	1,075
Development Expenditure			
Domestic Development	11,940	11,940	6,274
External Financing	0	0	0
Total Expenditure	12,370	12,340	7,349

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

Vote:521 Kasese District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,075	0	0	1,075
228001 Maintenance - Civil	0	0	11,940	0	11,940	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	6,274	0	6,274
Total Cost of Output 04	0	0	11,940	0	11,940	0	1,075	6,274	0	7,349
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	430	0	0	430	0	0	0	0	0
Total Cost of Output 08	0	430	0	0	430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	430	11,940	0	12,370	0	1,075	6,274	0	7,349
Total cost of District, Urban and Community Access Roads	0	430	11,940	0	12,370	0	1,075	6,274	0	7,349
Total cost of Roads and Engineering	0	430	11,940	0	12,370	0	1,075	6,274	0	7,349

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	0
N/A			
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,353	891	2,318
District Unconditional Grant (Non-Wage)	923	693	1,888
Locally Raised Revenues	430	198	430
Development Revenues	886	1,570	0
District Discretionary Development Equalization Grant	886	1,570	0
Total Revenue Shares	2,240	2,462	2,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,353	891	2,318
Development Expenditure			
Domestic Development	886	1,570	0
External Financing	0	0	0
Total Expenditure	2,240	2,462	2,318

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	430	0	0	430	0	0	0	0	0
227001 Travel inland	0	923	0	0	923	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	886	0	886	0	0	0	0	0
Total Cost of Output 07	0	1,353	886	0	2,240	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,318	0	0	2,318
Total Cost of Output 17	0	0	0	0	0	0	2,318	0	0	2,318
Total Cost of Class of Output Higher LG Services	0	1,353	886	0	2,240	0	2,318	0	0	2,318
Total cost of Community Mobilisation and Empowerment	0	1,353	886	0	2,240	0	2,318	0	0	2,318
Total cost of Community Based Services	0	1,353	886	0	2,240	0	2,318	0	0	2,318

SubCounty/Town Council/Division: Kyarumba

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	16,934	9,149	15,059
District Unconditional Grant (Non-Wage)	6,775	5,085	6,931
Locally Raised Revenues	10,159	4,064	8,127
Development Revenues	3,962	7,303	20,050
District Discretionary Development Equalization Grant	3,962	7,303	20,050
Total Revenue Shares	20,896	16,453	35,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,934	9,149	15,059
Development Expenditure			
Domestic Development	3,962	7,303	20,050

Vote:521 Kasese District

FY 2021/22

External Financing	0	0	0
Total Expenditure	20,896	16,453	35,109

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	6,775	0	0	6,775	0	8,127	0	0	8,127
227001 Travel inland	0	10,159	0	0	10,159	0	6,931	0	0	6,931
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	20,050	0	20,050
Total Cost of Output 04	0	16,934	0	0	16,934	0	15,059	20,050	0	35,109
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	3,962	0	3,962	0	0	0	0	0
Total Cost of Output 06	0	0	3,962	0	3,962	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,934	3,962	0	20,896	0	15,059	20,050	0	35,109
Total cost of District and Urban Administration	0	16,934	3,962	0	20,896	0	15,059	20,050	0	35,109
Total cost of Administration	0	16,934	3,962	0	20,896	0	15,059	20,050	0	35,109

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	6,775	6,302	13,027
District Unconditional Grant (Non-Wage)	6,775	3,051	6,931
Locally Raised Revenues	0	3,251	6,096
Development Revenues	5,093	5,070	0
District Discretionary Development Equalization Grant	5,093	5,070	0
Total Revenue Shares	11,868	11,372	13,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,775	6,302	13,027
Development Expenditure			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	5,093	5,070	0
External Financing	0	0	0
Total Expenditure	11,868	11,372	13,027

(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										
227001 Travel inland	0	6,775	0	0	6,775	0	13,027	0	0	13,027
Total Cost of Output 02	0	6,775	0	0	6,775	0	13,027	0	0	13,027
148103 Budgeting and Planning Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,093	0	5,093	0	0	0	0	0
Total Cost of Output 03	0	0	5,093	0	5,093	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,775	5,093	0	11,868	0	13,027	0	0	13,027
Total cost of Financial Management and Accountability(LG)	0	6,775	5,093	0	11,868	0	13,027	0	0	13,027
Total cost of Finance	0	6,775	5,093	0	11,868	0	13,027	0	0	13,027

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	11,284	6,507	20,509
District Unconditional Grant (Non-Wage)	5,188	4,068	8,317
Locally Raised Revenues	6,096	2,438	12,191
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,284	6,507	20,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,284	6,507	20,509
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	11,284	6,507	20,509

(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	11,284	0	0	11,284	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	20,509	0	0	20,509
Total Cost of Output 01	0	11,284	0	0	11,284	0	20,509	0	0	20,509
Total Cost of Class of Output Higher LG Services	0	11,284	0	0	11,284	0	20,509	0	0	20,509
Total cost of Local Statutory Bodies	0	11,284	0	0	11,284	0	20,509	0	0	20,509
Total cost of Statutory Bodies	0	11,284	0	0	11,284	0	20,509	0	0	20,509

Workplan : Production and Marketing**(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	4,606	1,382	0
District Unconditional Grant (Non-Wage)	542	182	0
Locally Raised Revenues	4,064	1,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,606	1,382	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,606	1,382	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,606	1,382	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	542	0	0	542	0	0	0	0	0
227001 Travel inland	0	4,064	0	0	4,064	0	0	0	0	0
Total Cost of Output 01	0	4,606	0	0	4,606	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,606	0	0	4,606	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,606	0	0	4,606	0	0	0	0	0
Total cost of Production and Marketing	0	4,606	0	0	4,606	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,064	0	0
Locally Raised Revenues	4,064	0	0
Development Revenues	0	0	60,150
District Discretionary Development Equalization Grant	0	0	60,150
Total Revenue Shares	4,064	0	60,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,064	0	0
Development Expenditure			
Domestic Development	0	0	60,150
External Financing	0	0	0
Total Expenditure	4,064	0	60,150

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

Vote:521 Kasese District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	4,064	0	0	4,064	0	0	0	0	0
Total Cost of Output 01	0	4,064	0	0	4,064	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,064	0	0	4,064	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,150	0	60,150
Total Cost of Output 80	0	0	0	0	0	0	0	60,150	0	60,150
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	60,150	0	60,150
Total cost of Primary Healthcare	0	4,064	0	0	4,064	0	0	60,150	0	60,150
Total cost of Health	0	4,064	0	0	4,064	0	0	60,150	0	60,150

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	5,132	2,312	0
District Unconditional Grant (Non-Wage)	5,132	2,312	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,132	2,312	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,132	2,312	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,132	2,312	0

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

Vote:521 Kasese District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	5,132	0	0	5,132	0	0	0	0	0
Total Cost of Output 02	0	5,132	0	0	5,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,132	0	0	5,132	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,132	0	0	5,132	0	0	0	0	0
Total cost of Education	0	5,132	0	0	5,132	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	4,064	893	10,159
Locally Raised Revenues	4,064	893	10,159
Development Revenues	41,901	27,934	20,050
District Discretionary Development Equalization Grant	41,901	27,934	20,050
Total Revenue Shares	45,965	28,827	30,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,064	893	10,159
Development Expenditure			
Domestic Development	41,901	27,934	20,050
External Financing	0	0	0
Total Expenditure	45,965	28,827	30,209

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

Vote:521 Kasese District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,159	0	0	10,159
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,050	0	20,050
228001 Maintenance - Civil	0	0	41,901	0	41,901	0	0	0	0	0
Total Cost of Output 04	0	0	41,901	0	41,901	0	10,159	20,050	0	30,209
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	4,064	0	0	4,064	0	0	0	0	0
Total Cost of Output 08	0	4,064	0	0	4,064	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,064	41,901	0	45,965	0	10,159	20,050	0	30,209
Total cost of District, Urban and Community Access Roads	0	4,064	41,901	0	45,965	0	10,159	20,050	0	30,209
Total cost of Roads and Engineering	0	4,064	41,901	0	45,965	0	10,159	20,050	0	30,209

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	0
N/A			
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	990	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	990	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 03	0	0	990	0	990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources Management	0	0	990	0	990	0	0	0	0	0
Total cost of Natural Resources	0	0	990	0	990	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,774	4,337	9,609
District Unconditional Grant (Non-Wage)	2,710	3,524	5,545
Locally Raised Revenues	4,064	813	4,064
Development Revenues	2,830	10,980	0
District Discretionary Development Equalization Grant	2,830	10,980	0
Total Revenue Shares	9,603	15,317	9,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,774	4,337	9,609
Development Expenditure			
Domestic Development	2,830	10,980	0
External Financing	0	0	0
Total Expenditure	9,603	15,317	9,609

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
227001 Travel inland	0	6,774	0	0	6,774	0	0	0	0	0
Total Cost of Output 07	0	6,774	0	0	6,774	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	2,830	0	2,830	0	0	0	0	0
Total Cost of Output 10	0	0	2,830	0	2,830	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	9,609	0	0	9,609
Total Cost of Output 17	0	0	0	0	0	0	9,609	0	0	9,609
Total Cost of Class of Output Higher LG Services	0	6,774	2,830	0	9,603	0	9,609	0	0	9,609
Total cost of Community Mobilisation and Empowerment	0	6,774	2,830	0	9,603	0	9,609	0	0	9,609
Total cost of Community Based Services	0	6,774	2,830	0	9,603	0	9,609	0	0	9,609

SubCounty/Town Council/Division: Kisinga

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	7,576	4,600	7,062
District Unconditional Grant (Non-Wage)	4,447	3,349	4,559
Locally Raised Revenues	3,129	1,252	2,503
Development Revenues	2,544	7,047	12,901
District Discretionary Development Equalization Grant	2,544	7,047	12,901
Total Revenue Shares	10,120	11,648	19,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,576	4,600	7,062
Development Expenditure			
Domestic Development	2,544	7,047	12,901

Vote:521 Kasese District

FY 2021/22

External Financing	0	0	0
Total Expenditure	10,120	11,648	19,962

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,129	0	0	3,129	0	2,503	0	0	2,503
221011 Printing, Stationery, Photocopying and Binding	0	1,318	0	0	1,318	0	0	0	0	0
227001 Travel inland	0	3,129	0	0	3,129	0	4,559	0	0	4,559
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	12,901	0	12,901
Total Cost of Output 04	0	7,576	0	0	7,576	0	7,062	12,901	0	19,962
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,544	0	2,544	0	0	0	0	0
Total Cost of Output 06	0	0	2,544	0	2,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,576	2,544	0	10,120	0	7,062	12,901	0	19,962
Total cost of District and Urban Administration	0	7,576	2,544	0	10,120	0	7,062	12,901	0	19,962
Total cost of Administration	0	7,576	2,544	0	10,120	0	7,062	12,901	0	19,962

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	6,950	9,010	6,436
District Unconditional Grant (Non-Wage)	4,447	8,009	4,559
Locally Raised Revenues	2,503	1,001	1,877
Development Revenues	3,270	3,180	0
District Discretionary Development Equalization Grant	3,270	3,180	0
Total Revenue Shares	10,221	12,190	6,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,950	9,010	6,436

Vote:521 Kasese District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	3,270	3,180	0
External Financing	0	0	0
Total Expenditure	10,221	12,190	6,436

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,503	0	0	2,503	0	0	0	0	0
227001 Travel inland	0	4,447	0	0	4,447	0	6,436	0	0	6,436
Total Cost of Output 02	0	6,950	0	0	6,950	0	6,436	0	0	6,436
148103 Budgeting and Planning Services										
228004 Maintenance – Other	0	0	3,270	0	3,270	0	0	0	0	0
Total Cost of Output 03	0	0	3,270	0	3,270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,950	3,270	0	10,221	0	6,436	0	0	6,436
Total cost of Financial Management and Accountability(LG)	0	6,950	3,270	0	10,221	0	6,436	0	0	6,436
Total cost of Finance	0	6,950	3,270	0	10,221	0	6,436	0	0	6,436

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	8,708	2,929	9,225
District Unconditional Grant (Non-Wage)	6,830	2,679	5,470
Locally Raised Revenues	1,877	250	3,755
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,708	2,929	9,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,708	2,929	9,225

Vote:521 Kasese District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,708	2,929	9,225

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,637	0	0	8,637	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,225	0	0	9,225
Total Cost of Output 01	0	8,637	0	0	8,637	0	9,225	0	0	9,225
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	71	0	0	71	0	0	0	0	0
Total Cost of Output 06	0	71	0	0	71	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,708	0	0	8,708	0	9,225	0	0	9,225
Total cost of Local Statutory Bodies	0	8,708	0	0	8,708	0	9,225	0	0	9,225
Total cost of Statutory Bodies	0	8,708	0	0	8,708	0	9,225	0	0	9,225

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,607	440	0
District Unconditional Grant (Non-Wage)	356	140	0
Locally Raised Revenues	1,252	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,607	440	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,607	440	0
Development Expenditure			

Vote:521 Kasese District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,607	440	0

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

0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,607	0	0	1,607	0	0	0	0	0
Total Cost of Output 01	0	1,607	0	0	1,607	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,607	0	0	1,607	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,607	0	0	1,607	0	0	0	0	0
Total cost of Production and Marketing	0	1,607	0	0	1,607	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,252	0	0
Locally Raised Revenues	1,252	0	0
Development Revenues	0	0	38,702
District Discretionary Development Equalization Grant	0	0	38,702
Total Revenue Shares	1,252	0	38,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,252	0	0
Development Expenditure			
Domestic Development	0	0	38,702
External Financing	0	0	0
Total Expenditure	1,252	0	38,702

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,252	0	0	1,252	0	0	0	0	0
Total Cost of Output 01	0	1,252	0	0	1,252	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,252	0	0	1,252	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,702	0	38,702
Total Cost of Output 80	0	0	0	0	0	0	0	38,702	0	38,702
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,702	0	38,702
Total cost of Primary Healthcare	0	1,252	0	0	1,252	0	0	38,702	0	38,702
Total cost of Health	0	1,252	0	0	1,252	0	0	38,702	0	38,702

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	1,252	790	3,129
Locally Raised Revenues	1,252	790	3,129
Development Revenues	18,656	19,200	12,901
District Discretionary Development Equalization Grant	18,656	19,200	12,901
Total Revenue Shares	19,908	19,990	16,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,252	790	3,129
Development Expenditure			
Domestic Development	18,656	19,200	12,901
External Financing	0	0	0
Total Expenditure	19,908	19,990	16,030

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,129	0	0	3,129
228001 Maintenance - Civil	0	0	18,656	0	18,656	0	0	12,901	0	12,901
Total Cost of Output 04	0	0	18,656	0	18,656	0	3,129	12,901	0	16,030
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	1,252	0	0	1,252	0	0	0	0	0
Total Cost of Output 08	0	1,252	0	0	1,252	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,252	18,656	0	19,908	0	3,129	12,901	0	16,030
Total cost of District, Urban and Community Access Roads	0	1,252	18,656	0	19,908	0	3,129	12,901	0	16,030
Total cost of Roads and Engineering	0	1,252	18,656	0	19,908	0	3,129	12,901	0	16,030

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	0
N/A			
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenue Shares	9,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 03	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Natural Resources	0	0	9,000	0	9,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,030	1,590	4,899
District Unconditional Grant (Non-Wage)	1,779	1,339	3,647
Locally Raised Revenues	1,252	250	1,252
Development Revenues	1,817	1,960	0
District Discretionary Development Equalization Grant	1,817	1,960	0
Total Revenue Shares	4,847	3,550	4,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,030	1,590	4,899
Development Expenditure			
Domestic Development	1,817	1,960	0
External Financing	0	0	0
Total Expenditure	4,847	3,550	4,899

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,779	0	0	1,779	0	0	0	0	0
227001 Travel inland	0	1,252	0	0	1,252	0	0	0	0	0
Total Cost of Output 07	0	3,030	0	0	3,030	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227004 Fuel, Lubricants and Oils	0	0	1,817	0	1,817	0	0	0	0	0
Total Cost of Output 10	0	0	1,817	0	1,817	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,899	0	0	4,899
Total Cost of Output 17	0	0	0	0	0	0	4,899	0	0	4,899
Total Cost of Class of Output Higher LG Services	0	3,030	1,817	0	4,847	0	4,899	0	0	4,899
Total cost of Community Mobilisation and Empowerment	0	3,030	1,817	0	4,847	0	4,899	0	0	4,899
Total cost of Community Based Services	0	3,030	1,817	0	4,847	0	4,899	0	0	4,899

SubCounty/Town Council/Division: Munkunyu**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	12,869	7,050	11,498
District Unconditional Grant (Non-Wage)	5,440	4,078	5,554
Locally Raised Revenues	7,430	2,972	5,944
Development Revenues	3,148	5,796	15,900
District Discretionary Development Equalization Grant	3,148	5,796	15,900
Total Revenue Shares	16,018	12,846	27,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,869	7,050	11,498
Development Expenditure			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	3,148	5,796	15,900
External Financing	0	0	0
Total Expenditure	16,018	12,846	27,398

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,440	0	0	5,440	0	5,944	0	0	5,944
227001 Travel inland	0	7,430	0	0	7,430	0	5,554	0	0	5,554
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	15,900	0	15,900
Total Cost of Output 04	0	12,869	0	0	12,869	0	11,498	15,900	0	27,398
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,148	0	3,148	0	0	0	0	0
Total Cost of Output 06	0	0	3,148	0	3,148	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,869	3,148	0	16,018	0	11,498	15,900	0	27,398
Total cost of District and Urban Administration	0	12,869	3,148	0	16,018	0	11,498	15,900	0	27,398
Total cost of Administration	0	12,869	3,148	0	16,018	0	11,498	15,900	0	27,398

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	11,383	4,824	10,012
District Unconditional Grant (Non-Wage)	5,440	2,447	5,554
Locally Raised Revenues	5,943	2,377	4,458
Development Revenues	4,048	4,600	0
District Discretionary Development Equalization Grant	4,048	4,600	0
Total Revenue Shares	15,430	9,424	10,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,383	4,824	10,012

Vote:521 Kasese District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	4,048	4,600	0
External Financing	0	0	0
Total Expenditure	15,430	9,424	10,012

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	5,440	0	0	5,440	0	0	0	0	0
227001 Travel inland	0	5,943	0	0	5,943	0	10,012	0	0	10,012
Total Cost of Output 02	0	11,383	0	0	11,383	0	10,012	0	0	10,012
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	4,048	0	4,048	0	0	0	0	0
Total Cost of Output 03	0	0	4,048	0	4,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,383	4,048	0	15,430	0	10,012	0	0	10,012
Total cost of Financial Management and Accountability(LG)	0	11,383	4,048	0	15,430	0	10,012	0	0	10,012
Total cost of Finance	0	11,383	4,048	0	15,430	0	10,012	0	0	10,012

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	12,717	3,857	15,580
District Unconditional Grant (Non-Wage)	8,259	3,263	6,665
Locally Raised Revenues	4,458	594	8,916
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,717	3,857	15,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,717	3,857	15,580

Vote:521 Kasese District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,717	3,857	15,580

(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	12,717	0	0	12,717	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	15,580	0	0	15,580
Total Cost of Output 01	0	12,717	0	0	12,717	0	15,580	0	0	15,580
Total Cost of Class of Output Higher LG Services	0	12,717	0	0	12,717	0	15,580	0	0	15,580
Total cost of Local Statutory Bodies	0	12,717	0	0	12,717	0	15,580	0	0	15,580
Total cost of Statutory Bodies	0	12,717	0	0	12,717	0	15,580	0	0	15,580

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,407	660	0
District Unconditional Grant (Non-Wage)	435	100	0
Locally Raised Revenues	2,972	560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,407	660	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,407	660	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,407	660	0

Vote:521 Kasese District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	435	0	0	435	0	0	0	0	0
227001 Travel inland	0	2,972	0	0	2,972	0	0	0	0	0
Total Cost of Output 01	0	3,407	0	0	3,407	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,407	0	0	3,407	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,407	0	0	3,407	0	0	0	0	0
Total cost of Production and Marketing	0	3,407	0	0	3,407	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,972	0	0
Locally Raised Revenues	2,972	0	0
Development Revenues	0	0	47,700
District Discretionary Development Equalization Grant	0	0	47,700
Total Revenue Shares	2,972	0	47,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,972	0	0
Development Expenditure			
Domestic Development	0	0	47,700
External Financing	0	0	0
Total Expenditure	2,972	0	47,700

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,972	0	0	2,972	0	0	0	0	0
Total Cost of Output 01	0	2,972	0	0	2,972	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,972	0	0	2,972	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,700	0	47,700
Total Cost of Output 80	0	0	0	0	0	0	0	47,700	0	47,700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,700	0	47,700
Total cost of Primary Healthcare	0	2,972	0	0	2,972	0	0	47,700	0	47,700
Total cost of Health	0	2,972	0	0	2,972	0	0	47,700	0	47,700

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	2,972	1,780	7,430
Locally Raised Revenues	2,972	1,780	7,430
Development Revenues	30,728	27,726	15,900
District Discretionary Development Equalization Grant	30,728	27,726	15,900
Total Revenue Shares	33,700	29,506	23,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,972	1,780	7,430
Development Expenditure			
Domestic Development	30,728	27,726	15,900
External Financing	0	0	0
Total Expenditure	33,700	29,506	23,329

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,972	0	0	2,972	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	7,430	15,900	0	23,329
228004 Maintenance – Other	0	0	30,728	0	30,728	0	0	0	0	0
Total Cost of Output 04	0	2,972	30,728	0	33,700	0	7,430	15,900	0	23,329
Total Cost of Class of Output Higher LG Services	0	2,972	30,728	0	33,700	0	7,430	15,900	0	23,329
Total cost of District, Urban and Community Access Roads	0	2,972	30,728	0	33,700	0	7,430	15,900	0	23,329
Total cost of Roads and Engineering	0	2,972	30,728	0	33,700	0	7,430	15,900	0	23,329

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	0
N/A			
Development Revenues	3,300	0	0
District Discretionary Development Equalization Grant	3,300	0	0
Total Revenue Shares	3,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,300	0	0
External Financing	0	0	0
Total Expenditure	3,300	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Output 03	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Natural Resources	0	0	3,300	0	3,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,176	2,226	7,415
District Unconditional Grant (Non-Wage)	2,176	1,631	4,443
Locally Raised Revenues	0	594	2,972
Development Revenues	2,249	2,898	0
District Discretionary Development Equalization Grant	2,249	2,898	0
Total Revenue Shares	4,425	5,124	7,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,176	2,226	7,415
Development Expenditure			
Domestic Development	2,249	2,898	0
External Financing	0	0	0
Total Expenditure	4,425	5,124	7,415

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

Vote:521 Kasese 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
108105 Adult Learning										
227001 Travel inland	0	2,176	2,249	0	4,425	0	0	0	0	0
Total Cost of Output 05	0	2,176	2,249	0	4,425	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	7,415	0	0	7,415
Total Cost of Output 17	0	0	0	0	0	0	7,415	0	0	7,415
Total Cost of Class of Output Higher LG Services	0	2,176	2,249	0	4,425	0	7,415	0	0	7,415
Total cost of Community Mobilisation and Empowerment	0	2,176	2,249	0	4,425	0	7,415	0	0	7,415
Total cost of Community Based Services	0	2,176	2,249	0	4,425	0	7,415	0	0	7,415

SubCounty/Town Council/Division: Nyakiumbu**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	11,890	3,954	10,681
District Unconditional Grant (Non-Wage)	5,251	2,626	5,369
Locally Raised Revenues	6,640	1,328	5,312
Development Revenues	3,033	5,588	15,342
District Discretionary Development Equalization Grant	3,033	5,588	15,342
Total Revenue Shares	14,923	9,542	26,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,890	3,954	10,681
Development Expenditure			
Domestic Development	3,033	5,588	15,342
External Financing	0	0	0
Total Expenditure	14,923	9,542	26,022

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	5,251	0	0	5,251	0	5,312	0	0	5,312
227001 Travel inland	0	6,640	0	0	6,640	0	5,369	0	0	5,369
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	15,342	0	15,342
Total Cost of Output 04	0	11,890	0	0	11,890	0	10,681	15,342	0	26,022
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,033	0	3,033	0	0	0	0	0
Total Cost of Output 06	0	0	3,033	0	3,033	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,890	3,033	0	14,923	0	10,681	15,342	0	26,022
Total cost of District and Urban Administration	0	11,890	3,033	0	14,923	0	10,681	15,342	0	26,022
Total cost of Administration	0	11,890	3,033	0	14,923	0	10,681	15,342	0	26,022

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	10,562	1,850	9,353
District Unconditional Grant (Non-Wage)	5,251	788	5,369
Locally Raised Revenues	5,311	1,062	3,984
Development Revenues	3,900	1,390	0
District Discretionary Development Equalization Grant	3,900	1,390	0
Total Revenue Shares	14,461	3,240	9,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,562	1,850	9,353
Development Expenditure			
Domestic Development	3,900	1,390	0
External Financing	0	0	0
Total Expenditure	14,461	3,240	9,353

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	5,251	0	0	5,251	0	0	0	0	0
227001 Travel inland	0	5,311	0	0	5,311	0	9,353	0	0	9,353
Total Cost of Output 02	0	10,562	0	0	10,562	0	9,353	0	0	9,353
148103 Budgeting and Planning Services										
228004 Maintenance – Other	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Output 03	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,562	3,900	0	14,461	0	9,353	0	0	9,353
Total cost of Financial Management and Accountability(LG)	0	10,562	3,900	0	14,461	0	9,353	0	0	9,353
Total cost of Finance	0	10,562	3,900	0	14,461	0	9,353	0	0	9,353

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	11,971	6,745	14,410
District Unconditional Grant (Non-Wage)	7,987	5,151	6,443
Locally Raised Revenues	3,984	1,594	7,968
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,971	6,745	14,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,971	6,745	14,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,971	6,745	14,410

Vote:521 Kasese District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,971	0	0	11,971	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	14,410	0	0	14,410
Total Cost of Output 01	0	11,971	0	0	11,971	0	14,410	0	0	14,410
Total Cost of Class of Output Higher LG Services	0	11,971	0	0	11,971	0	14,410	0	0	14,410
Total cost of Local Statutory Bodies	0	11,971	0	0	11,971	0	14,410	0	0	14,410
Total cost of Statutory Bodies	0	11,971	0	0	11,971	0	14,410	0	0	14,410

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,076	732	0
District Unconditional Grant (Non-Wage)	420	100	0
Locally Raised Revenues	2,656	632	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,076	732	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,076	732	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,076	732	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	2,656	0	0	2,656	0	0	0	0	0
Total Cost of Output 01	0	3,076	0	0	3,076	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,076	0	0	3,076	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,076	0	0	3,076	0	0	0	0	0
Total cost of Production and Marketing	0	3,076	0	0	3,076	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,656	0	0
Locally Raised Revenues	2,656	0	0
Development Revenues	0	0	46,026
District Discretionary Development Equalization Grant	0	0	46,026
Total Revenue Shares	2,656	0	46,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,656	0	0
Development Expenditure			
Domestic Development	0	0	46,026
External Financing	0	0	0
Total Expenditure	2,656	0	46,026

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,656	0	0	2,656	0	0	0	0	0
Total Cost of Output 01	0	2,656	0	0	2,656	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,656	0	0	2,656	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,026	0	46,026
Total Cost of Output 80	0	0	0	0	0	0	0	46,026	0	46,026
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,026	0	46,026
Total cost of Primary Healthcare	0	2,656	0	0	2,656	0	0	46,026	0	46,026
Total cost of Health	0	2,656	0	0	2,656	0	0	46,026	0	46,026

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	2,656	2,400	6,640
Locally Raised Revenues	2,656	2,400	6,640
Development Revenues	29,814	26,814	15,342
District Discretionary Development Equalization Grant	29,814	26,814	15,342
Total Revenue Shares	32,470	29,214	21,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,656	2,400	6,640
Development Expenditure			
Domestic Development	29,814	26,814	15,342
External Financing	0	0	0
Total Expenditure	32,470	29,214	21,982

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	2,656	0	0	2,656	0	0	0	0	0
228001 Maintenance - Civil	0	0	29,814	0	29,814	0	6,640	15,342	0	21,982
Total Cost of Output 04	0	2,656	29,814	0	32,470	0	6,640	15,342	0	21,982
Total Cost of Class of Output Higher LG Services	0	2,656	29,814	0	32,470	0	6,640	15,342	0	21,982
Total cost of District, Urban and Community Access Roads	0	2,656	29,814	0	32,470	0	6,640	15,342	0	21,982
Total cost of Roads and Engineering	0	2,656	29,814	0	32,470	0	6,640	15,342	0	21,982

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

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,072	2,107	6,951
District Unconditional Grant (Non-Wage)	2,100	1,576	4,295
Locally Raised Revenues	2,972	531	2,656
Development Revenues	2,166	2,794	0
District Discretionary Development Equalization Grant	2,166	2,794	0
Total Revenue Shares	7,239	4,901	6,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,072	2,107	6,951
Development Expenditure			
Domestic Development	2,166	2,794	0
External Financing	0	0	0
Total Expenditure	7,239	4,901	6,951

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	4,756	0	0	4,756	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	316	2,166	0	2,482	0	0	0	0	0
Total Cost of Output 07	0	5,072	2,166	0	7,239	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Output 17	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Class of Output Higher LG Services	0	5,072	2,166	0	7,239	0	6,951	0	0	6,951
Total cost of Community Mobilisation and Empowerment	0	5,072	2,166	0	7,239	0	6,951	0	0	6,951
Total cost of Community Based Services	0	5,072	2,166	0	7,239	0	6,951	0	0	6,951

SubCounty/Town Council/Division: Kitswamba**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	5,613	3,647	5,376
District Unconditional Grant (Non-Wage)	3,998	3,001	4,084
Locally Raised Revenues	1,615	646	1,292
Development Revenues	2,270	2,093	11,471
District Discretionary Development Equalization Grant	2,270	2,093	11,471
Total Revenue Shares	7,883	5,740	16,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,613	3,647	5,376
Development Expenditure			
Domestic Development	2,270	2,093	11,471
External Financing	0	0	0
Total Expenditure	7,883	5,740	16,847

Vote:521 Kasese 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,615	0	0	1,615	0	5,376	0	0	5,376
227001 Travel inland	0	3,998	0	0	3,998	0	0	11,471	0	11,471
Total Cost of Output 04	0	5,613	0	0	5,613	0	5,376	11,471	0	16,847
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,270	0	2,270	0	0	0	0	0
Total Cost of Output 06	0	0	2,270	0	2,270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,613	2,270	0	7,883	0	5,376	11,471	0	16,847
Total cost of District and Urban Administration	0	5,613	2,270	0	7,883	0	5,376	11,471	0	16,847
Total cost of Administration	0	5,613	2,270	0	7,883	0	5,376	11,471	0	16,847

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,290	5,317	5,053
District Unconditional Grant (Non-Wage)	3,998	4,801	4,084
Locally Raised Revenues	1,292	517	969
Development Revenues	2,919	3,180	0
District Discretionary Development Equalization Grant	2,919	3,180	0
Total Revenue Shares	8,209	8,497	5,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,290	5,317	5,053
Development Expenditure			
Domestic Development	2,919	3,180	0
External Financing	0	0	0
Total Expenditure	8,209	8,497	5,053

Vote:521 Kasese 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										
227001 Travel inland	0	5,290	0	0	5,290	0	5,053	0	0	5,053
Total Cost of Output 02	0	5,290	0	0	5,290	0	5,053	0	0	5,053
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	2,919	0	2,919	0	0	0	0	0
Total Cost of Output 03	0	0	2,919	0	2,919	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,290	2,919	0	8,209	0	5,053	0	0	5,053
Total cost of Financial Management and Accountability(LG)	0	5,290	2,919	0	8,209	0	5,053	0	0	5,053
Total cost of Finance	0	5,290	2,919	0	8,209	0	5,053	0	0	5,053

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	7,060	1,988	6,839
District Unconditional Grant (Non-Wage)	6,091	1,601	4,901
Locally Raised Revenues	969	388	1,938
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,060	1,988	6,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,060	1,988	6,839
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,060	1,988	6,839

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

Vote:521 Kasese District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,046	0	0	7,046	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,839	0	0	6,839
223006 Water	0	14	0	0	14	0	0	0	0	0
Total Cost of Output 01	0	7,060	0	0	7,060	0	6,839	0	0	6,839
Total Cost of Class of Output Higher LG Services	0	7,060	0	0	7,060	0	6,839	0	0	6,839
Total cost of Local Statutory Bodies	0	7,060	0	0	7,060	0	6,839	0	0	6,839
Total cost of Statutory Bodies	0	7,060	0	0	7,060	0	6,839	0	0	6,839

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	966	273	0
District Unconditional Grant (Non-Wage)	320	111	0
Locally Raised Revenues	646	162	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	966	273	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	966	273	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	966	273	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	646	0	0	646	0	0	0	0	0
Total Cost of Output 01	0	966	0	0	966	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	966	0	0	966	0	0	0	0	0
Total cost of Agricultural Extension Services	0	966	0	0	966	0	0	0	0	0
Total cost of Production and Marketing	0	966	0	0	966	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646	0	0
Locally Raised Revenues	646	0	0
Development Revenues	0	0	34,412
District Discretionary Development Equalization Grant	0	0	34,412
Total Revenue Shares	646	0	34,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	646	0	0
Development Expenditure			
Domestic Development	0	0	34,412
External Financing	0	0	0
Total Expenditure	646	0	34,412

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	646	0	0	646	0	0	0	0	0
Total Cost of Output 01	0	646	0	0	646	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	646	0	0	646	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,412	0	34,412
Total Cost of Output 80	0	0	0	0	0	0	0	34,412	0	34,412
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	34,412	0	34,412
Total cost of Primary Healthcare	0	646	0	0	646	0	0	34,412	0	34,412
Total cost of Health	0	646	0	0	646	0	0	34,412	0	34,412

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	646	231	1,615
Locally Raised Revenues	646	231	1,615
Development Revenues	24,579	21,579	11,471
District Discretionary Development Equalization Grant	24,579	21,579	11,471
Total Revenue Shares	25,225	21,810	13,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	646	231	1,615
Development Expenditure			
Domestic Development	24,579	21,579	11,471
External Financing	0	0	0
Total Expenditure	25,225	21,810	13,086

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	646	0	0	646	0	0	0	0	0
228001 Maintenance - Civil	0	0	24,579	0	24,579	0	1,615	11,471	0	13,086
Total Cost of Output 04	0	646	24,579	0	25,225	0	1,615	11,471	0	13,086
Total Cost of Class of Output Higher LG Services	0	646	24,579	0	25,225	0	1,615	11,471	0	13,086
Total cost of District, Urban and Community Access Roads	0	646	24,579	0	25,225	0	1,615	11,471	0	13,086
Total cost of Roads and Engineering	0	646	24,579	0	25,225	0	1,615	11,471	0	13,086

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,245	1,330	3,913
District Unconditional Grant (Non-Wage)	1,599	1,200	3,267
Locally Raised Revenues	646	129	646
Development Revenues	1,621	2,093	0
District Discretionary Development Equalization Grant	1,621	2,093	0
Total Revenue Shares	3,867	3,422	3,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,245	1,330	3,913
Development Expenditure			
Domestic Development	1,621	2,093	0
External Financing	0	0	0
Total Expenditure	3,867	3,422	3,913

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	2,245	1,621	0	3,867	0	0	0	0	0
Total Cost of Output 07	0	2,245	1,621	0	3,867	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,913	0	0	3,913
Total Cost of Output 17	0	0	0	0	0	0	3,913	0	0	3,913
Total Cost of Class of Output Higher LG Services	0	2,245	1,621	0	3,867	0	3,913	0	0	3,913
Total cost of Community Mobilisation and Empowerment	0	2,245	1,621	0	3,867	0	3,913	0	0	3,913
Total cost of Community Based Services	0	2,245	1,621	0	3,867	0	3,913	0	0	3,913

SubCounty/Town Council/Division: Karambi**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	7,591	5,811	7,106
District Unconditional Grant (Non-Wage)	4,624	4,624	4,732
Locally Raised Revenues	2,967	1,187	2,373
Development Revenues	2,652	4,900	13,424
District Discretionary Development Equalization Grant	2,652	4,900	13,424
Total Revenue Shares	10,243	10,711	20,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,591	5,811	7,106
Development Expenditure			
Domestic Development	2,652	4,900	13,424
External Financing	0	0	0
Total Expenditure	10,243	10,711	20,529

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	4,624	0	0	4,624	0	2,373	0	0	2,373
227001 Travel inland	0	2,967	0	0	2,967	0	4,732	13,424	0	18,156
Total Cost of Output 04	0	7,591	0	0	7,591	0	7,106	13,424	0	20,529
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,652	0	2,652	0	0	0	0	0
Total Cost of Output 06	0	0	2,652	0	2,652	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,591	2,652	0	10,243	0	7,106	13,424	0	20,529
Total cost of District and Urban Administration	0	7,591	2,652	0	10,243	0	7,106	13,424	0	20,529
Total cost of Administration	0	7,591	2,652	0	10,243	0	7,106	13,424	0	20,529

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	6,998	9,037	6,512
District Unconditional Grant (Non-Wage)	4,624	8,087	4,732
Locally Raised Revenues	2,373	949	1,780
Development Revenues	3,409	3,300	0
District Discretionary Development Equalization Grant	3,409	3,300	0
Total Revenue Shares	10,407	12,337	6,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,998	9,037	6,512
Development Expenditure			
Domestic Development	3,409	3,300	0
External Financing	0	0	0
Total Expenditure	10,407	12,337	6,512

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

Vote:521 Kasese District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,624	0	0	4,624	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,409	0	3,409	0	0	0	0	0
227001 Travel inland	0	2,373	0	0	2,373	0	6,512	0	0	6,512
Total Cost of Output 02	0	6,998	3,409	0	10,407	0	6,512	0	0	6,512
Total Cost of Class of Output Higher LG Services	0	6,998	3,409	0	10,407	0	6,512	0	0	6,512
Total cost of Financial Management and Accountability(LG)	0	6,998	3,409	0	10,407	0	6,512	0	0	6,512
Total cost of Finance	0	6,998	3,409	0	10,407	0	6,512	0	0	6,512

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	3,884	6,495	9,239
District Unconditional Grant (Non-Wage)	2,104	5,783	5,679
Locally Raised Revenues	1,780	712	3,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,884	6,495	9,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,884	6,495	9,239
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,884	6,495	9,239

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

Vote:521 Kasese 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	3,884	0	0	3,884	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,239	0	0	9,239
Total Cost of Output 01	0	3,884	0	0	3,884	0	9,239	0	0	9,239
Total Cost of Class of Output Higher LG Services	0	3,884	0	0	3,884	0	9,239	0	0	9,239
Total cost of Local Statutory Bodies	0	3,884	0	0	3,884	0	9,239	0	0	9,239
Total cost of Statutory Bodies	0	3,884	0	0	3,884	0	9,239	0	0	9,239

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,557	540	0
District Unconditional Grant (Non-Wage)	370	90	0
Locally Raised Revenues	1,187	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,557	540	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,557	540	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,557	540	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,557	0	0	1,557	0	0	0	0	0
Total Cost of Output 01	0	1,557	0	0	1,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,557	0	0	1,557	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,557	0	0	1,557	0	0	0	0	0
Total cost of Production and Marketing	0	1,557	0	0	1,557	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,187	0	0
Locally Raised Revenues	1,187	0	0
Development Revenues	0	0	40,271
District Discretionary Development Equalization Grant	0	0	40,271
Total Revenue Shares	1,187	0	40,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,187	0	0
Development Expenditure			
Domestic Development	0	0	40,271
External Financing	0	0	0
Total Expenditure	1,187	0	40,271

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

Vote:521 Kasese District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,187	0	0	1,187	0	0	0	0	0
Total Cost of Output 01	0	1,187	0	0	1,187	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,187	0	0	1,187	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,271	0	40,271
Total Cost of Output 80	0	0	0	0	0	0	0	40,271	0	40,271
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,271	0	40,271
Total cost of Primary Healthcare	0	1,187	0	0	1,187	0	0	40,271	0	40,271
Total cost of Health	0	1,187	0	0	1,187	0	0	40,271	0	40,271

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	4,981	2,319	0
District Unconditional Grant (Non-Wage)	4,981	2,319	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,981	2,319	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,981	2,319	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,981	2,319	0

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

Vote:521 Kasese District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	4,981	0	0	4,981	0	0	0	0	0
Total Cost of Output 02	0	4,981	0	0	4,981	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,981	0	0	4,981	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,981	0	0	4,981	0	0	0	0	0
Total cost of Education	0	4,981	0	0	4,981	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	1,187	650	2,967
Locally Raised Revenues	1,187	650	2,967
Development Revenues	26,694	26,694	13,424
District Discretionary Development Equalization Grant	26,694	26,694	13,424
Total Revenue Shares	27,881	27,344	16,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,187	650	2,967
Development Expenditure			
Domestic Development	26,694	26,694	13,424
External Financing	0	0	0
Total Expenditure	27,881	27,344	16,390

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,967	0	0	2,967
228001 Maintenance - Civil	0	0	26,694	0	26,694	0	0	13,424	0	13,424
Total Cost of Output 04	0	0	26,694	0	26,694	0	2,967	13,424	0	16,390
048108 Operation of District Roads Office										
227001 Travel inland	0	1,187	0	0	1,187	0	0	0	0	0
Total Cost of Output 08	0	1,187	0	0	1,187	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,187	26,694	0	27,881	0	2,967	13,424	0	16,390
Total cost of District, Urban and Community Access Roads	0	1,187	26,694	0	27,881	0	2,967	13,424	0	16,390
Total cost of Roads and Engineering	0	1,187	26,694	0	27,881	0	2,967	13,424	0	16,390

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	0
N/A			
Development Revenues	2,100	0	0
District Discretionary Development Equalization Grant	2,100	0	0
Total Revenue Shares	2,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,100	0	0
External Financing	0	0	0
Total Expenditure	2,100	0	0

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

Vote:521 Kasese 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										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 03	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	2,100	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,100	0	2,100	0	0	0	0	0
Total cost of Natural Resources	0	0	2,100	0	2,100	0	0	0	0	0

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	3,036	1,165	4,972
District Unconditional Grant (Non-Wage)	1,850	928	3,786
Locally Raised Revenues	1,187	237	1,187
Development Revenues	1,894	1,960	0
District Discretionary Development Equalization Grant	1,894	1,960	0
Total Revenue Shares	4,930	3,125	4,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,036	1,165	4,972
Development Expenditure			
Domestic Development	1,894	1,960	0
External Financing	0	0	0
Total Expenditure	4,930	3,125	4,972

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,850	0	0	1,850	0	0	0	0	0
227001 Travel inland	0	1,187	0	0	1,187	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,894	0	1,894	0	0	0	0	0
Total Cost of Output 07	0	3,036	1,894	0	4,930	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,972	0	0	4,972
Total Cost of Output 17	0	0	0	0	0	0	4,972	0	0	4,972
Total Cost of Class of Output Higher LG Services	0	3,036	1,894	0	4,930	0	4,972	0	0	4,972
Total cost of Community Mobilisation and Empowerment	0	3,036	1,894	0	4,930	0	4,972	0	0	4,972
Total cost of Community Based Services	0	3,036	1,894	0	4,930	0	4,972	0	0	4,972

SubCounty/Town Council/Division: Kyondo

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	7,606	4,584	7,052
District Unconditional Grant (Non-Wage)	4,388	3,296	4,478
Locally Raised Revenues	3,218	1,287	2,574
Development Revenues	2,508	6,940	12,657
District Discretionary Development Equalization Grant	2,508	6,940	12,657
Total Revenue Shares	10,114	11,524	19,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,606	4,584	7,052
Development Expenditure			
Domestic Development	2,508	6,940	12,657

Vote:521 Kasese District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	10,114	11,524	19,709

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,388	0	0	4,388	0	7,052	0	0	7,052
221011 Printing, Stationery, Photocopying and Binding	0	0	2,508	0	2,508	0	0	0	0	0
227001 Travel inland	0	3,218	0	0	3,218	0	0	12,657	0	12,657
Total Cost of Output 04	0	7,606	2,508	0	10,114	0	7,052	12,657	0	19,709
Total Cost of Class of Output Higher LG Services	0	7,606	2,508	0	10,114	0	7,052	12,657	0	19,709
Total cost of District and Urban Administration	0	7,606	2,508	0	10,114	0	7,052	12,657	0	19,709
Total cost of Administration	0	7,606	2,508	0	10,114	0	7,052	12,657	0	19,709

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	6,962	3,008	6,408
District Unconditional Grant (Non-Wage)	4,388	1,978	4,478
Locally Raised Revenues	2,574	1,030	1,931
Development Revenues	3,224	3,300	0
District Discretionary Development Equalization Grant	3,224	3,300	0
Total Revenue Shares	10,186	6,308	6,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,962	3,008	6,408
Development Expenditure			
Domestic Development	3,224	3,300	0
External Financing	0	0	0
Total Expenditure	10,186	6,308	6,408

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	4,388	0	0	4,388	0	0	0	0	0
227001 Travel inland	0	2,574	0	0	2,574	0	6,408	0	0	6,408
227004 Fuel, Lubricants and Oils	0	0	3,224	0	3,224	0	0	0	0	0
Total Cost of Output 02	0	6,962	3,224	0	10,186	0	6,408	0	0	6,408
Total Cost of Class of Output Higher LG Services	0	6,962	3,224	0	10,186	0	6,408	0	0	6,408
Total cost of Financial Management and Accountability(LG)	0	6,962	3,224	0	10,186	0	6,408	0	0	6,408
Total cost of Finance	0	6,962	3,224	0	10,186	0	6,408	0	0	6,408

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	8,630	2,144	9,235
District Unconditional Grant (Non-Wage)	6,699	1,758	5,373
Locally Raised Revenues	1,931	386	3,862
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,630	2,144	9,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,630	2,144	9,235
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,630	2,144	9,235

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

Vote:521 Kasese District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,601	0	0	8,601	0	0	0	0	0
221002 Workshops and Seminars	0	29	0	0	29	0	9,235	0	0	9,235
Total Cost of Output 01	0	8,630	0	0	8,630	0	9,235	0	0	9,235
Total Cost of Class of Output Higher LG Services	0	8,630	0	0	8,630	0	9,235	0	0	9,235
Total cost of Local Statutory Bodies	0	8,630	0	0	8,630	0	9,235	0	0	9,235
Total cost of Statutory Bodies	0	8,630	0	0	8,630	0	9,235	0	0	9,235

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,638	491	0
District Unconditional Grant (Non-Wage)	351	121	0
Locally Raised Revenues	1,287	370	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,638	491	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,638	491	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,638	491	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	351	0	0	351	0	0	0	0	0
227001 Travel inland	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of Output 01	0	1,638	0	0	1,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,638	0	0	1,638	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,638	0	0	1,638	0	0	0	0	0
Total cost of Production and Marketing	0	1,638	0	0	1,638	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,287	0	0
Locally Raised Revenues	1,287	0	0
Development Revenues	0	0	37,970
District Discretionary Development Equalization Grant	0	0	37,970
Total Revenue Shares	1,287	0	37,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,287	0	0
Development Expenditure			
Domestic Development	0	0	37,970
External Financing	0	0	0
Total Expenditure	1,287	0	37,970

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of Output 01	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,287	0	0	1,287	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,970	0	37,970
Total Cost of Output 80	0	0	0	0	0	0	0	37,970	0	37,970
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	37,970	0	37,970
Total cost of Primary Healthcare	0	1,287	0	0	1,287	0	0	37,970	0	37,970
Total cost of Health	0	1,287	0	0	1,287	0	0	37,970	0	37,970

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	1,231	467	3,218
Locally Raised Revenues	1,231	467	3,218
Development Revenues	26,427	26,427	12,657
District Discretionary Development Equalization Grant	26,427	26,427	12,657
Total Revenue Shares	27,658	26,894	15,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,231	467	3,218
Development Expenditure			
Domestic Development	26,427	26,427	12,657
External Financing	0	0	0
Total Expenditure	27,658	26,894	15,875

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,218	0	0	3,218
227001 Travel inland	0	1,231	0	0	1,231	0	0	0	0	0
228001 Maintenance - Civil	0	0	26,427	0	26,427	0	0	12,657	0	12,657
Total Cost of Output 04	0	1,231	26,427	0	27,658	0	3,218	12,657	0	15,875
Total Cost of Class of Output Higher LG Services	0	1,231	26,427	0	27,658	0	3,218	12,657	0	15,875
Total cost of District, Urban and Community Access Roads	0	1,231	26,427	0	27,658	0	3,218	12,657	0	15,875
Total cost of Roads and Engineering	0	1,231	26,427	0	27,658	0	3,218	12,657	0	15,875

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	0
N/A			
Development Revenues	753	0	0
District Discretionary Development Equalization Grant	753	0	0
Total Revenue Shares	753	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	753	0	0
External Financing	0	0	0
Total Expenditure	753	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	753	0	753	0	0	0	0	0
Total Cost of Output 03	0	0	753	0	753	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	753	0	753	0	0	0	0	0
Total cost of Natural Resources Management	0	0	753	0	753	0	0	0	0	0
Total cost of Natural Resources	0	0	753	0	753	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,042	1,576	4,869
District Unconditional Grant (Non-Wage)	1,755	1,319	3,582
Locally Raised Revenues	1,287	257	1,287
Development Revenues	1,791	9,380	0
District Discretionary Development Equalization Grant	1,791	9,380	0
Total Revenue Shares	4,834	10,956	4,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,042	1,576	4,869
Development Expenditure			
Domestic Development	1,791	9,380	0
External Financing	0	0	0
Total Expenditure	4,834	10,956	4,869

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,042	1,791	0	4,834	0	0	0	0	0
Total Cost of Output 07	0	3,042	1,791	0	4,834	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,869	0	0	4,869
Total Cost of Output 17	0	0	0	0	0	0	4,869	0	0	4,869
Total Cost of Class of Output Higher LG Services	0	3,042	1,791	0	4,834	0	4,869	0	0	4,869
Total cost of Community Mobilisation and Empowerment	0	3,042	1,791	0	4,834	0	4,869	0	0	4,869
Total cost of Community Based Services	0	3,042	1,791	0	4,834	0	4,869	0	0	4,869

SubCounty/Town Council/Division: Bugoye**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	13,977	4,569	12,492
District Unconditional Grant (Non-Wage)	5,912	2,956	6,040
Locally Raised Revenues	8,065	1,613	6,452
Development Revenues	3,436	3,165	17,365
District Discretionary Development Equalization Grant	3,436	3,165	17,365
Total Revenue Shares	17,414	7,734	29,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,977	4,569	12,492
Development Expenditure			
Domestic Development	3,436	3,165	17,365
External Financing	0	0	0
Total Expenditure	17,414	7,734	29,857

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

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	8,065	0	0	8,065	0	6,452	0	0	6,452
227001 Travel inland	0	5,912	0	0	5,912	0	6,040	0	0	6,040
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	17,365	0	17,365
Total Cost of Output 04	0	13,977	0	0	13,977	0	12,492	17,365	0	29,857
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,436	0	3,436	0	0	0	0	0
Total Cost of Output 06	0	0	3,436	0	3,436	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,977	3,436	0	17,414	0	12,492	17,365	0	29,857
Total cost of District and Urban Administration	0	13,977	3,436	0	17,414	0	12,492	17,365	0	29,857
Total cost of Administration	0	13,977	3,436	0	17,414	0	12,492	17,365	0	29,857

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	12,364	5,241	10,879
District Unconditional Grant (Non-Wage)	5,912	2,660	6,040
Locally Raised Revenues	6,452	2,581	4,839
Development Revenues	4,418	4,960	0
District Discretionary Development Equalization Grant	4,418	4,960	0
Total Revenue Shares	16,782	10,201	10,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,364	5,241	10,879
Development Expenditure			
Domestic Development	4,418	4,960	0
External Financing	0	0	0
Total Expenditure	16,782	10,201	10,879

Vote:521 Kasese 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										
221002 Workshops and Seminars	0	5,912	0	0	5,912	0	0	0	0	0
227001 Travel inland	0	6,452	0	0	6,452	0	10,879	0	0	10,879
Total Cost of Output 02	0	12,364	0	0	12,364	0	10,879	0	0	10,879
148103 Budgeting and Planning Services										
228004 Maintenance – Other	0	0	4,418	0	4,418	0	0	0	0	0
Total Cost of Output 03	0	0	4,418	0	4,418	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,364	4,418	0	16,782	0	10,879	0	0	10,879
Total cost of Financial Management and Accountability(LG)	0	12,364	4,418	0	16,782	0	10,879	0	0	10,879
Total cost of Finance	0	12,364	4,418	0	16,782	0	10,879	0	0	10,879

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	9,693	14,483	16,926
District Unconditional Grant (Non-Wage)	4,854	12,547	7,248
Locally Raised Revenues	4,839	1,936	9,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,693	14,483	16,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,693	14,483	16,926
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,693	14,483	16,926

Vote:521 Kasese District**FY 2021/22****(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	9,693	0	0	9,693	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	16,926	0	0	16,926
Total Cost of Output 01	0	9,693	0	0	9,693	0	16,926	0	0	16,926
Total Cost of Class of Output Higher LG Services	0	9,693	0	0	9,693	0	16,926	0	0	16,926
Total cost of Local Statutory Bodies	0	9,693	0	0	9,693	0	16,926	0	0	16,926
Total cost of Statutory Bodies	0	9,693	0	0	9,693	0	16,926	0	0	16,926

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,699	842	0
District Unconditional Grant (Non-Wage)	473	121	0
Locally Raised Revenues	3,226	721	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,699	842	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,699	842	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,699	842	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	473	0	0	473	0	0	0	0	0
227001 Travel inland	0	3,226	0	0	3,226	0	0	0	0	0
Total Cost of Output 01	0	3,699	0	0	3,699	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,699	0	0	3,699	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,699	0	0	3,699	0	0	0	0	0
Total cost of Production and Marketing	0	3,699	0	0	3,699	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,064	0	0
Locally Raised Revenues	4,064	0	0
Development Revenues	0	0	54,117
District Discretionary Development Equalization Grant	0	0	54,117
Total Revenue Shares	4,064	0	54,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,064	0	0
Development Expenditure			
Domestic Development	0	0	54,117
External Financing	0	0	0
Total Expenditure	4,064	0	54,117

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

Vote:521 Kasese District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	4,064	0	0	4,064	0	0	0	0	0
Total Cost of Output 01	0	4,064	0	0	4,064	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,064	0	0	4,064	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,117	0	54,117
Total Cost of Output 80	0	0	0	0	0	0	0	54,117	0	54,117
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	54,117	0	54,117
Total cost of Primary Healthcare	0	4,064	0	0	4,064	0	0	54,117	0	54,117
Total cost of Health	0	4,064	0	0	4,064	0	0	54,117	0	54,117

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	4,132	2,543	0
District Unconditional Grant (Non-Wage)	4,132	2,543	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,132	2,543	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,132	2,543	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,132	2,543	0

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

Vote:521 Kasese District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	4,132	0	0	4,132	0	0	0	0	0
Total Cost of Output 02	0	4,132	0	0	4,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,132	0	0	4,132	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,132	0	0	4,132	0	0	0	0	0
Total cost of Education	0	4,132	0	0	4,132	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	3,226	890	8,065
Locally Raised Revenues	3,226	890	8,065
Development Revenues	31,159	31,158	15,342
District Discretionary Development Equalization Grant	31,159	31,158	15,342
Total Revenue Shares	34,385	32,048	23,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,226	890	8,065
Development Expenditure			
Domestic Development	31,159	31,158	15,342
External Financing	0	0	0
Total Expenditure	34,385	32,048	23,407

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	3,226	0	0	3,226	0	0	0	0	0
228001 Maintenance - Civil	0	0	31,159	0	31,159	0	8,065	15,342	0	23,407
Total Cost of Output 04	0	3,226	31,159	0	34,385	0	8,065	15,342	0	23,407
Total Cost of Class of Output Higher LG Services	0	3,226	31,159	0	34,385	0	8,065	15,342	0	23,407
Total cost of District, Urban and Community Access Roads	0	3,226	31,159	0	34,385	0	8,065	15,342	0	23,407
Total cost of Roads and Engineering	0	3,226	31,159	0	34,385	0	8,065	15,342	0	23,407

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	0
N/A			
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

Vote:521 Kasese 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Natural Resources	0	0	6,000	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,591	2,419	8,058
District Unconditional Grant (Non-Wage)	2,365	1,774	4,832
Locally Raised Revenues	3,226	645	3,226
Development Revenues	2,454	3,165	0
District Discretionary Development Equalization Grant	2,454	3,165	0
Total Revenue Shares	8,045	5,583	8,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,591	2,419	8,058
Development Expenditure			
Domestic Development	2,454	3,165	0
External Financing	0	0	0
Total Expenditure	8,045	5,583	8,058

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

Vote:521 Kasese 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
108107 Gender Mainstreaming										
227001 Travel inland	0	5,591	2,454	0	8,045	0	0	0	0	0
Total Cost of Output 07	0	5,591	2,454	0	8,045	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	8,058	0	0	8,058
Total Cost of Output 17	0	0	0	0	0	0	8,058	0	0	8,058
Total Cost of Class of Output Higher LG Services	0	5,591	2,454	0	8,045	0	8,058	0	0	8,058
Total cost of Community Mobilisation and Empowerment	0	5,591	2,454	0	8,045	0	8,058	0	0	8,058
Total cost of Community Based Services	0	5,591	2,454	0	8,045	0	8,058	0	0	8,058

SubCounty/Town Council/Division: Kinyamaseke Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,033	0	0
Urban Unconditional Grant (Non-Wage)	1,033	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,033	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,033	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,033	0	0

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

Vote:521 Kasese District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	1,033	0	0	1,033	0	0	0	0	0
Total Cost of Output 08	0	1,033	0	0	1,033	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,033	0	0	1,033	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,033	0	0	1,033	0	0	0	0	0
Total cost of Planning	0	1,033	0	0	1,033	0	0	0	0	0

Workplan : Internal Audit**(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	7,745	0	0
Locally Raised Revenues	6,712	0	0
Urban Unconditional Grant (Non-Wage)	1,033	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,745	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,745	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,745	0	0

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

Vote:521 Kasese District**FY 2021/22****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										
221002 Workshops and Seminars	0	7,745	0	0	7,745	0	0	0	0	0
Total Cost of Output 01	0	7,745	0	0	7,745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,745	0	0	7,745	0	0	0	0	0
Total cost of Internal Audit Services	0	7,745	0	0	7,745	0	0	0	0	0
Total cost of Internal Audit	0	7,745	0	0	7,745	0	0	0	0	0

Workplan : Trade Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,033	0	0
Urban Unconditional Grant (Non-Wage)	1,033	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,033	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,033	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,033	0	0

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

Vote:521 Kasese District**FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068302 Enterprise Development Services										
227001 Travel inland	0	1,033	0	0	1,033	0	0	0	0	0
Total Cost of Output 02	0	1,033	0	0	1,033	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,033	0	0	1,033	0	0	0	0	0
Total cost of Commercial Services	0	1,033	0	0	1,033	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	1,033	0	0	1,033	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,457	15,086	5,124
Locally Raised Revenues	28,057	11,223	0
Urban Unconditional Grant (Non-Wage)	4,300	3,863	5,124
Urban Unconditional Grant (Wage)	52,100	0	0
Development Revenues	3,840	1,422	21,828
Locally Raised Revenues	0	0	20,446
Urban Discretionary Development Equalization Grant	3,840	1,422	1,382
Total Revenue Shares	88,297	16,507	26,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,100	0	0
Non Wage	32,357	15,086	5,124
Development Expenditure			
Domestic Development	3,840	1,422	21,828
External Financing	0	0	0
Total Expenditure	88,297	16,507	26,953

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

Vote:521 Kasese District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	52,100	0	0	0	52,100	0	0	0	0	0
221002 Workshops and Seminars	0	28,057	0	0	28,057	0	0	0	0	0
227001 Travel inland	0	4,300	0	0	4,300	0	5,124	0	0	5,124
228001 Maintenance - Civil	0	0	2,865	0	2,865	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,382	0	1,382
Total Cost of Output 04	52,100	32,357	2,865	0	87,322	0	5,124	1,382	0	6,507
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	0	975	0	975	0	0	0	0	0
Total Cost of Output 06	0	0	975	0	975	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	52,100	32,357	3,840	0	88,297	0	5,124	1,382	0	6,507
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,446	0	20,446
Total Cost of Output 72	0	0	0	0	0	0	0	20,446	0	20,446
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,446	0	20,446
Total cost of District and Urban Administration	52,100	32,357	3,840	0	88,297	0	5,124	21,828	0	26,953
Total cost of Administration	52,100	32,357	3,840	0	88,297	0	5,124	21,828	0	26,953

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	27,608	11,296	20,459
Locally Raised Revenues	22,445	8,978	15,334
Urban Unconditional Grant (Non-Wage)	5,163	2,318	5,124
Development Revenues	607	600	0
Urban Discretionary Development Equalization Grant	607	600	0
Total Revenue Shares	28,215	11,896	20,459

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,608	11,296	20,459
<i>Development Expenditure</i>			
Domestic Development	607	600	0
External Financing	0	0	0
Total Expenditure	28,215	11,896	20,459

(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										
221002 Workshops and Seminars	0	5,163	0	0	5,163	0	0	0	0	0
227001 Travel inland	0	22,445	0	0	22,445	0	20,459	0	0	20,459
Total Cost of Output 02	0	27,608	0	0	27,608	0	20,459	0	0	20,459
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	607	0	607	0	0	0	0	0
Total Cost of Output 03	0	0	607	0	607	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,608	607	0	28,215	0	20,459	0	0	20,459
Total cost of Financial Management and Accountability(LG)	0	27,608	607	0	28,215	0	20,459	0	0	20,459
Total cost of Finance	0	27,608	607	0	28,215	0	20,459	0	0	20,459

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>	23,429	11,824	36,818
Locally Raised Revenues	16,834	6,734	30,669
Urban Unconditional Grant (Non-Wage)	6,595	5,090	6,149
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,429	11,824	36,818

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,429	11,824	36,818
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,429	11,824	36,818

(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	22,617	0	0	22,617	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	36,818	0	0	36,818
Total Cost of Output 01	0	22,617	0	0	22,617	0	36,818	0	0	36,818
138206 LG Political and executive oversight										
227001 Travel inland	0	812	0	0	812	0	0	0	0	0
Total Cost of Output 06	0	812	0	0	812	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,429	0	0	23,429	0	36,818	0	0	36,818
Total cost of Local Statutory Bodies	0	23,429	0	0	23,429	0	36,818	0	0	36,818
Total cost of Statutory Bodies	0	23,429	0	0	23,429	0	36,818	0	0	36,818

Workplan : Production and Marketing**(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>	11,636	4,322	0
Locally Raised Revenues	11,223	4,322	0
Urban Unconditional Grant (Non-Wage)	413	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,636	4,322	0

Vote:521 Kasese District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,636	4,322	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,636	4,322	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	11,636	0	0	11,636	0	0	0	0	0
Total Cost of Output 01	0	11,636	0	0	11,636	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,636	0	0	11,636	0	0	0	0	0
Total cost of Agricultural Extension Services	0	11,636	0	0	11,636	0	0	0	0	0
Total cost of Production and Marketing	0	11,636	0	0	11,636	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,223	0	0
Locally Raised Revenues	11,223	0	0
<i>Development Revenues</i>	0	0	4,147
Urban Discretionary Development Equalization Grant	0	0	4,147
Total Revenue Shares	11,223	0	4,147
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,223	0	0
<i>Development Expenditure</i>			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	0	0	4,147
External Financing	0	0	0
Total Expenditure	11,223	0	4,147

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	11,223	0	0	11,223	0	0	0	0	0
Total Cost of Output 01	0	11,223	0	0	11,223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,223	0	0	11,223	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	0	4,147	0	4,147
Total Cost of Output 56	0	0	0	0	0	0	0	4,147	0	4,147
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	4,147	0	4,147
Total cost of Primary Healthcare	0	11,223	0	0	11,223	0	0	4,147	0	4,147
Total cost of Health	0	11,223	0	0	11,223	0	0	4,147	0	4,147

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	11,223	7,080	25,557
Locally Raised Revenues	11,223	7,080	25,557
Development Revenues	2,324	2,940	1,382
Urban Discretionary Development Equalization Grant	2,324	2,940	1,382
Total Revenue Shares	13,547	10,020	26,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,223	7,080	25,557
Development Expenditure			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	2,324	2,940	1,382
External Financing	0	0	0
Total Expenditure	13,547	10,020	26,940

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,382	0	1,382
227004 Fuel, Lubricants and Oils	0	0	2,324	0	2,324	0	25,557	0	0	25,557
Total Cost of Output 04	0	0	2,324	0	2,324	0	25,557	1,382	0	26,940
048108 Operation of District Roads Office										
227001 Travel inland	0	11,223	0	0	11,223	0	0	0	0	0
Total Cost of Output 08	0	11,223	0	0	11,223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,223	2,324	0	13,547	0	25,557	1,382	0	26,940
Total cost of District, Urban and Community Access Roads	0	11,223	2,324	0	13,547	0	25,557	1,382	0	26,940
Total cost of Roads and Engineering	0	11,223	2,324	0	13,547	0	25,557	1,382	0	26,940

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	3,433	3,790	14,322
Locally Raised Revenues	2,400	2,245	10,223
Urban Unconditional Grant (Non-Wage)	1,033	1,545	4,100
Development Revenues	337	337	0
Urban Discretionary Development Equalization Grant	337	337	0
Total Revenue Shares	3,770	4,127	14,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,433	3,790	14,322
Development Expenditure			

Vote:521 Kasese District**FY 2021/22**

Domestic Development	337	337	0
External Financing	0	0	0
Total Expenditure	3,770	4,127	14,322

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,252	0	0	1,252	0	14,322	0	0	14,322
227001 Travel inland	0	1,033	0	0	1,033	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,148	0	0	1,148	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	337	0	337	0	0	0	0	0
Total Cost of Output 17	0	3,433	337	0	3,770	0	14,322	0	0	14,322
Total Cost of Class of Output Higher LG Services	0	3,433	337	0	3,770	0	14,322	0	0	14,322
Total cost of Community Mobilisation and Empowerment	0	3,433	337	0	3,770	0	14,322	0	0	14,322
Total cost of Community Based Services	0	3,433	337	0	3,770	0	14,322	0	0	14,322

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,866	0	0
Urban Unconditional Grant (Non-Wage)	1,866	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,866	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,866	0	0
Development Expenditure			

Vote:521 Kasese District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,866	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	1,866	0	0	1,866	0	0	0	0	0
Total Cost of Output 06	0	1,866	0	0	1,866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,866	0	0	1,866	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,866	0	0	1,866	0	0	0	0	0
Total cost of Planning	0	1,866	0	0	1,866	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,866	0	0
Urban Unconditional Grant (Non-Wage)	1,866	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,866	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,866	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,866	0	0

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

Vote:521 Kasese District**FY 2021/22****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										
221002 Workshops and Seminars	0	1,866	0	0	1,866	0	0	0	0	0
Total Cost of Output 01	0	1,866	0	0	1,866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,866	0	0	1,866	0	0	0	0	0
Total cost of Internal Audit Services	0	1,866	0	0	1,866	0	0	0	0	0
Total cost of Internal Audit	0	1,866	0	0	1,866	0	0	0	0	0

Workplan : Trade Industry and Local Development**(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	722	0	0
Urban Unconditional Grant (Non-Wage)	722	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	722	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	722	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	722	0	0

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

Vote:521 Kasese District**FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	722	0	0	722	0	0	0	0	0
Total Cost of Output 01	0	722	0	0	722	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	722	0	0	722	0	0	0	0	0
Total cost of Commercial Services	0	722	0	0	722	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	722	0	0	722	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,110	7,759	21,778
Locally Raised Revenues	15,680	3,136	12,544
Urban Unconditional Grant (Non-Wage)	9,330	4,623	9,234
Urban Unconditional Grant (Wage)	52,100	0	0
Development Revenues	3,962	3,268	2,847
Urban Discretionary Development Equalization Grant	3,962	3,268	2,847
Total Revenue Shares	81,072	11,027	24,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,100	0	0
Non Wage	25,010	7,759	21,778
Development Expenditure			
Domestic Development	3,962	3,268	2,847
External Financing	0	0	0
Total Expenditure	81,072	11,027	24,625

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

Vote:521 Kasese District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	52,100	0	0	0	52,100	0	0	0	0	0
221002 Workshops and Seminars	0	9,330	0	0	9,330	0	21,778	0	0	21,778
227001 Travel inland	0	15,680	0	0	15,680	0	0	2,847	0	2,847
Total Cost of Output 04	52,100	25,010	0	0	77,110	0	21,778	2,847	0	24,625
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,962	0	3,962	0	0	0	0	0
Total Cost of Output 06	0	0	3,962	0	3,962	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	52,100	25,010	3,962	0	81,072	0	21,778	2,847	0	24,625
Total cost of District and Urban Administration	52,100	25,010	3,962	0	81,072	0	21,778	2,847	0	24,625
Total cost of Administration	52,100	25,010	3,962	0	81,072	0	21,778	2,847	0	24,625

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	21,874	8,350	18,642
Locally Raised Revenues	12,544	5,018	9,408
Urban Unconditional Grant (Non-Wage)	9,330	3,332	9,234
Development Revenues	1,254	2,850	0
Urban Discretionary Development Equalization Grant	1,254	2,850	0
Total Revenue Shares	23,128	11,200	18,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,874	8,350	18,642
Development Expenditure			
Domestic Development	1,254	2,850	0
External Financing	0	0	0
Total Expenditure	23,128	11,200	18,642

Vote:521 Kasese 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	21,874	0	0	21,874	0	18,642	0	0	18,642
Total Cost of Output 02	0	21,874	0	0	21,874	0	18,642	0	0	18,642
148103 Budgeting and Planning Services										
224006 Agricultural Supplies	0	0	1,254	0	1,254	0	0	0	0	0
Total Cost of Output 03	0	0	1,254	0	1,254	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,874	1,254	0	23,128	0	18,642	0	0	18,642
Total cost of Financial Management and Accountability(LG)	0	21,874	1,254	0	23,128	0	18,642	0	0	18,642
Total cost of Finance	0	21,874	1,254	0	23,128	0	18,642	0	0	18,642

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	20,662	14,426	29,897
Locally Raised Revenues	9,408	3,698	18,816
Urban Unconditional Grant (Non-Wage)	11,254	10,728	11,081
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,662	14,426	29,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,662	14,426	29,897
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,662	14,426	29,897

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

Vote:521 Kasese 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	19,858	0	0	19,858	0	0	0	0	0
221002 Workshops and Seminars	0	804	0	0	804	0	29,897	0	0	29,897
Total Cost of Output 01	0	20,662	0	0	20,662	0	29,897	0	0	29,897
Total Cost of Class of Output Higher LG Services	0	20,662	0	0	20,662	0	29,897	0	0	29,897
Total cost of Local Statutory Bodies	0	20,662	0	0	20,662	0	29,897	0	0	29,897
Total cost of Statutory Bodies	0	20,662	0	0	20,662	0	29,897	0	0	29,897

Workplan : Production and Marketing

(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	7,018	1,505	0
Locally Raised Revenues	6,272	1,242	0
Urban Unconditional Grant (Non-Wage)	746	263	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,018	1,505	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,018	1,505	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,018	1,505	0

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

Vote:521 Kasese District**FY 2021/22****0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	746	0	0	746	0	0	0	0	0
227001 Travel inland	0	6,272	0	0	6,272	0	0	0	0	0
Total Cost of Output 01	0	7,018	0	0	7,018	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,018	0	0	7,018	0	0	0	0	0
Total cost of Agricultural Extension Services	0	7,018	0	0	7,018	0	0	0	0	0
Total cost of Production and Marketing	0	7,018	0	0	7,018	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,272	0	0
Locally Raised Revenues	6,272	0	0
Development Revenues	0	0	8,542
Urban Discretionary Development Equalization Grant	0	0	8,542
Total Revenue Shares	6,272	0	8,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,272	0	0
Development Expenditure			
Domestic Development	0	0	8,542
External Financing	0	0	0
Total Expenditure	6,272	0	8,542

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

Vote:521 Kasese District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion											
227001 Travel inland		0	6,272	0	0	6,272	0	0	0	0	0
Total Cost of Output 01		0	6,272	0	0	6,272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,272	0	0	6,272	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)											
242003 Other		0	0	0	0	0	0	0	8,542	0	8,542
Total Cost of Output 56		0	0	0	0	0	0	0	8,542	0	8,542
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	8,542	0	8,542
Total cost of Primary Healthcare		0	6,272	0	0	6,272	0	0	8,542	0	8,542
Total cost of Health		0	6,272	0	0	6,272	0	0	8,542	0	8,542

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	6,272	3,864	8,965
Locally Raised Revenues	6,272	3,864	8,965
Development Revenues	8,652	6,482	2,847
Urban Discretionary Development Equalization Grant	8,652	6,482	2,847
Total Revenue Shares	14,924	10,346	11,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,272	3,864	8,965
Development Expenditure			
Domestic Development	8,652	6,482	2,847
External Financing	0	0	0
Total Expenditure	14,924	10,346	11,812

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

Vote:521 Kasese District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	6,272	0	0	6,272	0	0	0	0	0
228001 Maintenance - Civil	0	0	8,652	0	8,652	0	8,965	2,847	0	11,812
Total Cost of Output 04	0	6,272	8,652	0	14,924	0	8,965	2,847	0	11,812
Total Cost of Class of Output Higher LG Services	0	6,272	8,652	0	14,924	0	8,965	2,847	0	11,812
Total cost of District, Urban and Community Access Roads	0	6,272	8,652	0	14,924	0	8,965	2,847	0	11,812
Total cost of Roads and Engineering	0	6,272	8,652	0	14,924	0	8,965	2,847	0	11,812

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	8,138	4,028	13,659
Locally Raised Revenues	6,272	1,254	6,272
Urban Unconditional Grant (Non-Wage)	1,866	2,774	7,387
Development Revenues	696	1,212	0
Urban Discretionary Development Equalization Grant	696	1,212	0
Total Revenue Shares	8,835	5,240	13,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,138	4,028	13,659
Development Expenditure			
Domestic Development	696	1,212	0
External Financing	0	0	0
Total Expenditure	8,835	5,240	13,659

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

Vote:521 Kasese 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										
227001 Travel inland	0	8,138	696	0	8,835	0	0	0	0	0
Total Cost of Output 07	0	8,138	696	0	8,835	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	13,659	0	0	13,659
Total Cost of Output 17	0	0	0	0	0	0	13,659	0	0	13,659
Total Cost of Class of Output Higher LG Services	0	8,138	696	0	8,835	0	13,659	0	0	13,659
Total cost of Community Mobilisation and Empowerment	0	8,138	696	0	8,835	0	13,659	0	0	13,659
Total cost of Community Based Services	0	8,138	696	0	8,835	0	13,659	0	0	13,659