

# Vote:524 Kibaale District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>530,200</b>	<b>224,548</b>	<b>209,023</b>
o/w Higher Local Government	300,000	91,834	97,175
o/w Lower Local Government	230,200	132,623	111,848
<b>Discretionary Government Transfers</b>	<b>3,336,804</b>	<b>2,599,782</b>	<b>3,938,347</b>
o/w Higher Local Government	2,997,905	2,303,893	3,317,878
o/w Lower Local Government	338,899	295,889	620,470
<b>Conditional Government Transfers</b>	<b>15,984,934</b>	<b>13,947,284</b>	<b>21,087,816</b>
o/w Higher Local Government	15,984,934	13,947,284	21,087,816
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>11,301,363</b>	<b>548,975</b>	<b>1,235,683</b>
o/w Higher Local Government	11,301,363	548,975	1,235,683
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>401,221</b>	<b>126,018</b>	<b>452,873</b>
o/w Higher Local Government	401,221	126,018	452,873
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>31,554,522</b>	<b>17,446,607</b>	<b>26,923,743</b>
o/w Higher Local Government	30,985,422	17,018,005	26,191,425
o/w Lower Local Government	569,099	428,511	732,318

### 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
<b>Agro-Industrialisation</b>	<b>4,438,152</b>	<b>2,390</b>	<b>101,760</b>	<b>0</b>	<b>4,542,302</b>
o/w: Wage:	1,588,602	0	0	0	1,588,602
Non-Wage Recurrent:	1,303,516	2,390	0	0	1,305,906
Development:	1,546,034	0	101,760	0	1,647,794
<b>Tourism Development</b>	<b>1,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,372</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,372	0	0	0	1,372

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,251,305</b>	<b>13,021</b>	<b>0</b>	<b>0</b>	<b>1,264,327</b>
<i>o/w: Wage:</i>	271,939	0	0	0	271,939
<i>Non-Wage Recurrent:</i>	102,032	13,021	0	0	115,054
Development:	877,334	0	0	0	877,334
<b>Private Sector Development</b>	<b>129,468</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>131,492</b>
<i>o/w: Wage:</i>	117,368	0	0	0	117,368
<i>Non-Wage Recurrent:</i>	12,100	2,024	0	0	14,124
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>1,116,395</b>	<b>3,990</b>	<b>383,746</b>	<b>0</b>	<b>1,504,131</b>
<i>o/w: Wage:</i>	276,642	0	0	0	276,642
<i>Non-Wage Recurrent:</i>	2,000	3,990	383,746	0	389,736
Development:	837,753	0	0	0	837,753
<b>Human Capital Development</b>	<b>13,479,099</b>	<b>17,480</b>	<b>41,865</b>	<b>452,873</b>	<b>13,991,318</b>
<i>o/w: Wage:</i>	7,646,790	0	0	0	7,646,790
<i>Non-Wage Recurrent:</i>	1,114,595	17,480	10,865	0	1,142,940
Development:	4,717,714	0	31,000	452,873	5,201,587
<b>Community Mobilization and Mindset Change</b>	<b>261,092</b>	<b>17,226</b>	<b>708,311</b>	<b>0</b>	<b>986,629</b>
<i>o/w: Wage:</i>	190,592	0	0	0	190,592
<i>Non-Wage Recurrent:</i>	70,500	17,226	0	0	87,725
Development:	0	0	708,311	0	708,311
<b>Governance and Security</b>	<b>673,834</b>	<b>85,430</b>	<b>0</b>	<b>0</b>	<b>759,264</b>
<i>o/w: Wage:</i>	237,490	0	0	0	237,490
<i>Non-Wage Recurrent:</i>	436,344	85,430	0	0	521,774
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>3,033,312</b>	<b>15,277</b>	<b>0</b>	<b>0</b>	<b>3,048,589</b>
<i>o/w: Wage:</i>	730,760	0	0	0	730,760
<i>Non-Wage Recurrent:</i>	1,668,328	15,277	0	0	1,683,605
Development:	634,224	0	0	0	634,224
<b>Development Plan Implementation</b>	<b>642,134</b>	<b>52,186</b>	<b>0</b>	<b>0</b>	<b>694,319</b>
<i>o/w: Wage:</i>	394,004	0	0	0	394,004
<i>Non-Wage Recurrent:</i>	176,800	52,186	0	0	228,986

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Development:	71,329	0	0	0	<b>71,329</b>
<b>Grand Total</b>	<b>25,026,164</b>	<b>209,023</b>	<b>1,235,683</b>	<b>452,873</b>	<b>26,923,743</b>
<i>o/w: Wage:</i>	11,454,187	0	0	0	<b>11,454,187</b>
<i>Non-Wage Reccurent:</i>	4,887,588	209,023	394,611	0	<b>5,491,223</b>
Development:	8,684,388	0	841,071	452,873	<b>9,978,332</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>4,085,892</b>	<b>3,820,693</b>	<b>3,048,589</b>
o/w Higher Local Government	3,914,894	3,694,038	2,790,221
o/w Lower Local Government	170,999	126,655	258,368
<b>Finance</b>	<b>487,013</b>	<b>409,406</b>	<b>423,541</b>
o/w Higher Local Government	371,090	353,621	358,386
o/w Lower Local Government	115,923	55,785	65,155
<b>Statutory Bodies</b>	<b>771,448</b>	<b>496,868</b>	<b>759,264</b>
o/w Higher Local Government	709,781	448,888	713,168
o/w Lower Local Government	61,667	47,980	46,096
<b>Production and Marketing</b>	<b>12,857,012</b>	<b>2,175,776</b>	<b>4,542,302</b>
o/w Higher Local Government	12,851,724	2,172,214	4,535,070
o/w Lower Local Government	5,288	3,562	7,232
<b>Health</b>	<b>2,458,293</b>	<b>2,256,803</b>	<b>5,592,975</b>
o/w Higher Local Government	2,428,143	2,221,750	5,436,987
o/w Lower Local Government	30,150	35,053	155,988
<b>Education</b>	<b>7,147,297</b>	<b>5,857,100</b>	<b>8,398,342</b>
o/w Higher Local Government	7,119,548	5,840,509	8,388,576
o/w Lower Local Government	27,749	16,591	9,766
<b>Roads and Engineering</b>	<b>1,204,919</b>	<b>1,117,824</b>	<b>1,504,131</b>
o/w Higher Local Government	1,122,254	1,033,155	1,410,388
o/w Lower Local Government	82,665	84,669	93,743
<b>Water</b>	<b>992,150</b>	<b>947,343</b>	<b>997,031</b>
o/w Higher Local Government	991,500	944,132	996,431
o/w Lower Local Government	650	3,211	600
<b>Natural Resources</b>	<b>295,216</b>	<b>34,544</b>	<b>267,296</b>
o/w Higher Local Government	292,563	34,144	258,666
o/w Lower Local Government	2,653	400	8,630
<b>Community Based Services</b>	<b>741,490</b>	<b>81,977</b>	<b>986,629</b>
o/w Higher Local Government	704,305	51,128	962,702
o/w Lower Local Government	37,185	30,849	23,927
<b>Planning</b>	<b>298,815</b>	<b>122,441</b>	<b>193,497</b>
o/w Higher Local Government	275,161	104,467	145,107

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o/w Lower Local Government	23,654	17,974	48,389
<b>Internal Audit</b>	<b>82,784</b>	<b>52,630</b>	<b>77,282</b>
o/w Higher Local Government	75,773	49,495	66,982
o/w Lower Local Government	7,011	3,136	10,300
<b>Trade Industry and Local Development</b>	<b>132,192</b>	<b>73,111</b>	<b>132,864</b>
o/w Higher Local Government	128,688	71,516	128,740
o/w Lower Local Government	3,504	1,595	4,124
<b>Grand Total</b>	<b>31,554,522</b>	<b>17,446,516</b>	<b>26,923,743</b>
<i>o/w Higher Local Government</i>	<i>30,985,422</i>	<i>17,019,055</i>	<i>26,191,425</i>
<i>o/w: Wage:</i>	<i>10,212,720</i>	<i>8,623,098</i>	<i>11,454,187</i>
<i>Non-Wage Recurrent:</i>	<i>5,769,080</i>	<i>4,469,961</i>	<i>5,199,852</i>
<i>Domestic Devt:</i>	<i>14,602,401</i>	<i>3,799,977</i>	<i>9,084,512</i>
<i>External Financing:</i>	<i>401,221</i>	<i>126,018</i>	<i>452,873</i>
<i>o/w Lower Local Government</i>	<i>569,099</i>	<i>427,461</i>	<i>732,318</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>402,845</i>	<i>262,157</i>	<i>291,371</i>
<i>Domestic Devt:</i>	<i>166,254</i>	<i>165,304</i>	<i>440,947</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>530,200</b>	<b>224,548</b>	<b>209,023</b>
Agency Fees	10,000	4,324	4,859
Application Fees	22,313	9,446	10,841
Business licenses	82,428	34,896	40,050
Interest from private entities - Domestic	1,500	635	729
Local Hotel Tax	2,620	1,109	1,273
Local Services Tax	57,903	24,513	28,133
Market /Gate Charges	64,197	27,177	31,192
Other Fees and Charges	104,128	44,082	6,864
Other fines and Penalties - private	3,161	1,338	1,536
Other licenses	6,149	2,603	2,988
Park Fees	10,148	4,296	4,931
Property related Duties/Fees	47,717	20,201	23,185
Rates – Produced assets- from private entities	40,000	16,934	14,576
Registration of Businesses	3,000	1,270	1,458
Rent & Rates - Non-Produced Assets – from private entities	15,000	6,350	7,288
Sale of non-produced Government Properties/assets	59,936	25,373	29,121
<b>2a. Discretionary Government Transfers</b>	<b>3,336,804</b>	<b>2,599,782</b>	<b>3,938,347</b>
District Discretionary Development Equalization Grant	250,248	250,248	722,381
District Unconditional Grant (Non-Wage)	767,468	544,109	778,493
District Unconditional Grant (Wage)	1,756,158	1,370,004	1,873,125
Urban Discretionary Development Equalization Grant	21,070	21,070	21,580
Urban Unconditional Grant (Non-Wage)	35,643	26,422	36,551
Urban Unconditional Grant (Wage)	506,217	387,927	506,217
<b>2b. Conditional Government Transfer</b>	<b>15,984,934</b>	<b>13,947,284</b>	<b>21,087,816</b>
Sector Conditional Grant (Wage)	7,950,345	6,865,166	9,074,845
Sector Conditional Grant (Non-Wage)	1,558,190	1,016,560	2,507,408
Sector Development Grant	2,018,788	2,018,788	5,920,625
Transitional Development Grant	1,619,802	1,619,802	2,019,802
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	0
Pension for Local Governments	1,372,440	1,031,489	1,385,109
Gratuity for Local Governments	279,562	209,672	180,028
<b>2c. Other Government Transfer</b>	<b>11,301,363</b>	<b>565,025</b>	<b>1,235,683</b>
Support to PLE (UNEB)	7,653	10,865	10,865
Uganda Road Fund (URF)	434,963	482,737	383,746

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Uganda Women Entrepreneurship Program(UWEP)	12,032	5,953	0
Youth Livelihood Programme (YLP)	442,811	0	442,811
Infectious Diseases Institute (IDI)	45,000	0	0
Agriculture Cluster Development Project (ACDP)	10,222,904	38,180	101,760
Results Based Financing (RBF)	31,000	11,239	31,000
Parish Community Associations (PCAs)	105,000	16,050	265,500
<b>3. External Financing</b>	<b>401,221</b>	<b>122,894</b>	<b>452,873</b>
Baylor International (Uganda)	0	0	61,480
United Nations Children Fund (UNICEF)	285,000	41,873	285,000
Global Fund for HIV, TB & Malaria	12,092	8,000	12,092
Global Alliance for Vaccines and Immunization (GAVI)	104,129	73,021	94,302
<b>Total Revenues shares</b>	<b>31,554,522</b>	<b>17,459,532</b>	<b>26,923,743</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,604,388</b>	<b>3,383,532</b>	<b>2,330,331</b>
District Unconditional Grant (Non-Wage)	34,434	25,826	34,434
District Unconditional Grant (Wage)	450,102	679,362	448,718
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	0
Gratuity for Local Governments	279,562	209,672	180,028
Pension for Local Governments	1,372,440	1,031,489	1,385,109
Urban Unconditional Grant (Wage)	282,042	251,376	282,042
<b>Development Revenues</b>	<b>310,506</b>	<b>310,506</b>	<b>459,890</b>
District Discretionary Development Equalization Grant	10,506	10,506	159,890
Transitional Development Grant	300,000	300,000	300,000
<b>Total Revenues shares</b>	<b>3,914,894</b>	<b>3,694,038</b>	<b>2,790,221</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	732,144	725,838	730,760
Non Wage	2,872,244	2,272,476	1,599,571
<b>Development Expenditure</b>			
Domestic Development	310,506	240,328	459,890
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,914,894</b>	<b>3,238,641</b>	<b>2,790,221</b>

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



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## 1381 District and Urban Administration

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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	732,144	0	0	0	732,144	730,760	0	0	0	730,760
212102 Pension for General Civil Service	0	1,372,440	0	0	1,372,440	0	1,385,109	0	0	1,385,109
213004 Gratuity Expenses	0	279,562	0	0	279,562	0	180,028	0	0	180,028
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
321608 General Public Service Pension arrears (Budgeting)	0	1,185,807	0	0	1,185,807	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>732,144</b>	<b>2,867,809</b>	<b>0</b>	<b>0</b>	<b>3,599,953</b>	<b>730,760</b>	<b>1,595,137</b>	<b>0</b>	<b>0</b>	<b>2,325,897</b>
<b>138102 Human Resource Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,434	0	0	4,434	0	4,434	0	0	4,434
<b>Total Cost of output8102</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>4,434</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	10,506	0	10,506	0	0	10,506	0	10,506
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>10,506</b>	<b>0</b>	<b>10,506</b>	<b>0</b>	<b>0</b>	<b>10,506</b>	<b>0</b>	<b>10,506</b>
<b>Total Cost of Higher LG Services</b>	<b>732,144</b>	<b>2,872,244</b>	<b>10,506</b>	<b>0</b>	<b>3,614,894</b>	<b>730,760</b>	<b>1,599,571</b>	<b>10,506</b>	<b>0</b>	<b>2,340,838</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	282,200	0	282,200	0	0	285,000	0	285,000
<b>Total for LCIII: Kibaale Town Council</b>	<b>County: Buyanja</b>					<b>285,000</b>				
<i>LCII: Ruguuzza</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Transitional Development Grant</i>				<i>285,000</i>
312101 Non-Residential Buildings	0	0	17,800	0	17,800	0	0	164,384	0	164,384
<b>Total for LCIII: Kibaale Town Council</b>	<b>County: Buyanja</b>					<b>164,384</b>				
<i>LCII: Ruguuzza</i>	<i>District headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>149,384</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>449,384</b>	<b>0</b>	<b>449,384</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>449,384</b>	<b>0</b>	<b>449,384</b>
<b>Total cost of District and Urban Administration</b>	<b>732,144</b>	<b>2,872,244</b>	<b>310,506</b>	<b>0</b>	<b>3,914,894</b>	<b>730,760</b>	<b>1,599,571</b>	<b>459,890</b>	<b>0</b>	<b>2,790,221</b>
<b>Total cost of Administration</b>	<b>732,144</b>	<b>2,872,244</b>	<b>310,506</b>	<b>0</b>	<b>3,914,894</b>	<b>730,760</b>	<b>1,599,571</b>	<b>459,890</b>	<b>0</b>	<b>2,790,221</b>

**Vote:524 Kibaale District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>371,090</b>	<b>353,621</b>	<b>358,386</b>
District Unconditional Grant (Non-Wage)	47,916	35,937	40,000
District Unconditional Grant (Wage)	231,157	251,579	253,122
Locally Raised Revenues	44,794	30,688	18,041
Urban Unconditional Grant (Wage)	47,223	35,417	47,223
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>371,090</b>	<b>353,621</b>	<b>358,386</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	278,380	274,574	300,345
Non Wage	92,710	59,205	58,041
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>371,090</b>	<b>333,779</b>	<b>358,386</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	278,380	0	0	0	278,380	300,345	0	0	0	300,345
211103 Allowances (Incl. Casuals, Temporary)	0	6,120	0	0	6,120	0	12,143	0	0	12,143
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,350	0	0	1,350
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,300	0	0	5,300	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	3,597	0	0	3,597	0	0	0	0	0
221017 Subscriptions	0	801	0	0	801	0	1,307	0	0	1,307
222001 Telecommunications	0	1,200	0	0	1,200	0	998	0	0	998
222003 Information and communications technology (ICT)	0	2,800	0	0	2,800	0	2,242	0	0	2,242
224004 Cleaning and Sanitation	0	500	0	0	500	0	416	0	0	416
227001 Travel inland	0	9,312	0	0	9,312	0	3,274	0	0	3,274
227004 Fuel, Lubricants and Oils	0	7,291	0	0	7,291	0	3,335	0	0	3,335
228002 Maintenance - Vehicles	0	9,463	0	0	9,463	0	7,873	0	0	7,873
<b>Total Cost of output8101</b>	<b>278,380</b>	<b>53,783</b>	<b>0</b>	<b>0</b>	<b>332,163</b>	<b>300,345</b>	<b>38,939</b>	<b>0</b>	<b>0</b>	<b>339,284</b>

## 148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	500	0	0	500	0	416	0	0	416
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	223	0	0	223
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	3,456	0	0	3,456
227004 Fuel, Lubricants and Oils	0	4,212	0	0	4,212	0	2,217	0	0	2,217
<b>Total Cost of output8102</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>0</b>	<b>8,612</b>

## 148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,079	0	0	1,079
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>

## 148104 LG Expenditure management Services

222001 Telecommunications	0	600	0	0	600	0	898	0	0	898
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>898</b>

## 148105 LG Accounting Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	320	0	0	320
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	2,138	0	0	2,138
227004 Fuel, Lubricants and Oils	0	6,315	0	0	6,315	0	5,254	0	0	5,254
<b>Total Cost of output8105</b>	<b>0</b>	<b>17,615</b>	<b>0</b>	<b>0</b>	<b>17,615</b>	<b>0</b>	<b>8,513</b>	<b>0</b>	<b>0</b>	<b>8,513</b>

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Total Cost of Higher LG Services	278,380	92,710	0	0	371,090	300,345	58,041	0	0	358,386
Total cost of Financial Management and Accountability(LG)	278,380	92,710	0	0	371,090	300,345	58,041	0	0	358,386
Total cost of Finance	278,380	92,710	0	0	371,090	300,345	58,041	0	0	358,386

**Vote:524 Kibaale District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>709,781</b>	<b>448,888</b>	<b>713,168</b>
District Unconditional Grant (Non-Wage)	388,129	262,376	425,101
District Unconditional Grant (Wage)	222,658	156,329	237,490
Locally Raised Revenues	98,994	30,183	50,578
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>709,781</b>	<b>448,888</b>	<b>713,168</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	222,658	155,574	237,490
Non Wage	487,123	247,353	475,678
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>709,781</b>	<b>402,926</b>	<b>713,168</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	222,658	0	0	0	222,658	237,490	0	0	0	237,490
211103 Allowances (Incl. Casuals, Temporary)	0	317,085	0	0	317,085	0	290,632	0	0	290,632
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,122	0	0	8,122	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
<b>Total Cost of output8201</b>	<b>222,658</b>	<b>333,207</b>	<b>0</b>	<b>0</b>	<b>555,865</b>	<b>237,490</b>	<b>304,632</b>	<b>0</b>	<b>0</b>	<b>542,122</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	366	0	0	366	0	366	0	0	366
<b>Total Cost of output8202</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>0</b>	<b>3,966</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	3,400	0	0	3,400
222001 Telecommunications	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227001 Travel inland	0	5,500	0	0	5,500	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output8203</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	5,500	0	0	5,500
227001 Travel inland	0	2,030	0	0	2,030	0	2,030	0	0	2,030
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	9,520	0	0	9,520	0	10,040	0	0	10,040
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	776	0	0	776	0	776	0	0	776
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>12,296</b>	<b>0</b>	<b>0</b>	<b>12,296</b>	<b>0</b>	<b>13,816</b>	<b>0</b>	<b>0</b>	<b>13,816</b>

**138206 LG Political and executive oversight**

221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
222001 Telecommunications	0	5,400	0	0	5,400	0	5,400	0	0	5,400
227001 Travel inland	0	15,676	0	0	15,676	0	12,516	0	0	12,516
227004 Fuel, Lubricants and Oils	0	39,944	0	0	39,944	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	16,000	0	0	16,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>83,820</b>	<b>0</b>	<b>0</b>	<b>83,820</b>	<b>0</b>	<b>69,116</b>	<b>0</b>	<b>0</b>	<b>69,116</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	13,086	0	0	13,086	0	38,400	0	0	38,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,218	0	0	1,218	0	1,218	0	0	1,218
<b>Total Cost of output8207</b>	<b>0</b>	<b>16,304</b>	<b>0</b>	<b>0</b>	<b>16,304</b>	<b>0</b>	<b>41,618</b>	<b>0</b>	<b>0</b>	<b>41,618</b>
<b>Total Cost of Higher LG Services</b>	<b>222,658</b>	<b>487,123</b>	<b>0</b>	<b>0</b>	<b>709,781</b>	<b>237,490</b>	<b>475,678</b>	<b>0</b>	<b>0</b>	<b>713,168</b>
<b>Total cost of Local Statutory Bodies</b>	<b>222,658</b>	<b>487,123</b>	<b>0</b>	<b>0</b>	<b>709,781</b>	<b>237,490</b>	<b>475,678</b>	<b>0</b>	<b>0</b>	<b>713,168</b>
<b>Total cost of Statutory Bodies</b>	<b>222,658</b>	<b>487,123</b>	<b>0</b>	<b>0</b>	<b>709,781</b>	<b>237,490</b>	<b>475,678</b>	<b>0</b>	<b>0</b>	<b>713,168</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,979,143</b>	<b>1,484,357</b>	<b>2,887,276</b>
Sector Conditional Grant (Non-Wage)	390,541	292,906	1,298,674
Sector Conditional Grant (Wage)	1,588,602	1,191,451	1,588,602
<b>Development Revenues</b>	<b>10,872,581</b>	<b>687,857</b>	<b>1,647,794</b>
Other Transfers from Central Government	10,222,904	38,180	101,760
Sector Development Grant	99,677	99,677	946,034
Transitional Development Grant	550,000	550,000	600,000
<b>Total Revenues shares</b>	<b>12,851,724</b>	<b>2,172,214</b>	<b>4,535,070</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,588,602	824,863	1,588,602
Non Wage	390,541	285,592	1,298,674
<b>Development Expenditure</b>			
Domestic Development	10,872,581	600,312	1,647,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,851,724</b>	<b>1,710,767</b>	<b>4,535,070</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	0	0	0	0
221002 Workshops and Seminars	0	19,485	0	0	19,485	0	27,571	0	0	27,571
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	29,000	0	0	29,000	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	52,000	0	0	52,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>69,485</b>	<b>0</b>	<b>0</b>	<b>69,485</b>	<b>0</b>	<b>229,571</b>	<b>0</b>	<b>0</b>	<b>229,571</b>

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## 018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221003 Staff Training	0	12,000	0	0	12,000	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	49,500	0	0	49,500
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	20,184	0	0	20,184	0	20,000	0	0	20,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>78,184</b>	<b>0</b>	<b>0</b>	<b>78,184</b>	<b>0</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

## 018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>147,669</b>	<b>0</b>	<b>0</b>	<b>147,669</b>	<b>0</b>	<b>378,571</b>	<b>0</b>	<b>0</b>	<b>378,571</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	221,504	0	0	221,504	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>221,504</b>	<b>0</b>	<b>0</b>	<b>221,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>221,504</b>	<b>0</b>	<b>0</b>	<b>221,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	169,816	0	169,816
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **169,816**

LCII: Masaza Agricultural engineering office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 114,558

LCII: Masaza Agricultural Engineering office Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 50,058



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LCII: Masaza	Agricultural engineering office	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	5,200						
312104 Other Structures	0	0	74,677	0	74,677	0	0	600,482	0	600,482
Total for LCIII: Nyamarunda		County: Buyanja		3,035						
LCII: Kibogo	kibogo village	Construction Services - New Structures-402	Source: Sector Development Grant	3,035						
Total for LCIII: Kibaale Town Council		County: Buyanja		575,447						
LCII: Masaza	Agricultural engineering office	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	575,447						
Total for LCIII: Karama		County: Buyanja		22,000						
LCII: Kisindizi	Kisindizi	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,000						
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	17,000	0	17,000
Total for LCIII: Kibaale Town Council		County: Buyanja		17,000						
LCII: Masaza	production office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	17,000						
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	11,700	0	11,700
Total for LCIII: Kibaale Town Council		County: Buyanja		11,700						
LCII: Masaza	chest wadder overall (fisheries office)	Equipment - Assorted Kits-506	Source: Sector Development Grant	1,200						
LCII: Masaza	chuff cutters(District veterinary office)	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	3,000						
LCII: Masaza	District production office	Machinery and Equipment - GPS Sets-1063	Source: Sector Development Grant	5,000						
LCII: Masaza	strychnine (for vermin control)	Machinery and Equipment - Consumables-1027	Source: Sector Development Grant	1,500						
LCII: Masaza	water quality testing kits (fisheries office)	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	1,000						
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	8,400	0	8,400

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Total for LCIII: Kibaale Town Council				County: Buyanja						8,400
LCII: Masaza	Entomology office(Hives)		Cultivated Assets - Plantation-424		Source: Sector Development Grant					8,400
Total Cost of output8175	0	0	99,677	0	99,677	0	0	807,397	0	807,397
Total Cost of Capital Purchases	0	0	99,677	0	99,677	0	0	807,397	0	807,397
Total cost of Agricultural Extension Services	0	369,173	99,677	0	468,850	0	378,571	807,397	0	1,185,968

## 0182 District Production 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

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8201	0	1,000	0	0	1,000	0	2,000	0	0	2,000

## 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8203	0	1,000	0	0	1,000	0	1,000	0	0	1,000

## 018204 Fisheries regulation

227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8204	0	3,500	0	0	3,500	0	4,500	0	0	4,500

## 018205 Crop disease control and regulation

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8205	0	3,500	0	0	3,500	0	5,000	0	0	5,000

## 018206 Agriculture statistics and information

227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output8206	0	500	0	0	500	0	1,500	0	0	1,500

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8207	0	3,500	0	0	3,500	0	4,500	0	0	4,500

## 018210 Vermin Control Services

227001 Travel inland	0	1,549	0	0	1,549	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	820	0	0	820	0	1,000	0	0	1,000
Total Cost of output8210	0	2,368	0	0	2,368	0	3,000	0	0	3,000

## 018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,275	0	0	1,275
Total Cost of output8211	0	2,000	0	0	2,000	0	1,275	0	0	1,275

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## 018212 District Production Management Services

211101 General Staff Salaries	1,588,602	0	0	0	1,588,602	1,588,602	0	0	0	1,588,602
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,263	0	0	2,263	0	2,997	0	0	2,997
227004 Fuel, Lubricants and Oils	0	1,237	0	0	1,237	0	0	0	0	0
<b>Total Cost of output8212</b>	<b>1,588,602</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,592,602</b>	<b>1,588,602</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>1,591,599</b>
<b>Total Cost of Higher LG Services</b>	<b>1,588,602</b>	<b>21,368</b>	<b>0</b>	<b>0</b>	<b>1,609,970</b>	<b>1,588,602</b>	<b>25,772</b>	<b>0</b>	<b>0</b>	<b>1,614,374</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	894,331	0	0	894,331
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **894,331**

LCII: Masaza parishes Kibaale district Source: Sector Conditional Grant (Non-Wage) 894,331

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	96,847	0	0	96,847
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **96,847**

LCII: Masaza parishes Kibaale Source: Sector Development Grant 96,847

<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894,331</b>	<b>96,847</b>	<b>0</b>	<b>991,178</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894,331</b>	<b>96,847</b>	<b>0</b>	<b>991,178</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	219,500	0	219,500	0	0	234,000	0	234,000
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **234,000**

LCII: Masaza Commercial office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 234,000

312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	320,000	0	320,000
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **320,000**

LCII: Masaza Commercial office Building Construction - Offices-248 Source: Transitional Development Grant 320,000

312201 Transport Equipment	0	0	284,000	0	284,000	0	0	40,000	0	40,000
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **40,000**

LCII: Masaza District headquarters Transport Equipment - Fuel and Lubricants-1912 Source: Transitional Development Grant 30,000

LCII: Masaza District headquarters Transport Equipment - Maintenance and Repair-1917 Source: Transitional Development Grant 10,000

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312203 Furniture & Fixtures	0	0	14,000	0	14,000	0	0	0	0	0
312211 Office Equipment	0	0	10,000	0	10,000	0	0	3,000	0	3,000
Total for LCIII: Kibaale Town Council			County: Buyanja							3,000
LCII: Masaza	District headquarters	printer	Source: Transitional Development Grant						3,000	
312213 ICT Equipment	0	0	18,500	0	18,500	0	0	3,000	0	3,000
Total for LCIII: Kibaale Town Council			County: Buyanja							3,000
LCII: Masaza	commercial office	ICT - Tablet Computers-850	Source: Transitional Development Grant						3,000	
Total Cost of output8272			0	0	550,000	0	550,000	0	0	600,000
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,727	0	1,727
Total for LCIII: Kibaale Town Council			County: Buyanja							1,727
LCII: Masaza	environment office	Environmental Impact Assessment - Field Expenses-498	Source: Other Transfers from Central Government						1,727	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	661,824	0	661,824	0	0	97,274	0	97,274
Total for LCIII: Kibaale Town Council			County: Buyanja							97,274
LCII: Masaza	DAOs office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government						90,779	
LCII: Masaza	DAOs office	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Other Transfers from Central Government						3,495	
LCII: Masaza	DAOs office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government						3,000	
312103 Roads and Bridges	0	0	9,561,080	0	9,561,080	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	2,760	0	2,760
Total for LCIII: Kibaale Town Council			County: Buyanja							2,760
LCII: Masaza	DAOs Office	Transport Equipment - Maintenance and Repair-1917	Source: Other Transfers from Central Government						2,760	
Total Cost of output8275			0	0	10,222,904	0	10,222,904	0	0	101,760
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000

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<b>Total for LCIII: Karama</b>		<b>County: Buyanja</b>							<b>20,000</b>	
<i>LCII: Kitutu</i>	<i>Kitutu market, and Nyamarunda</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>	
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	21,790	0	21,790
<b>Total for LCIII: Matala</b>		<b>County: Buyanja</b>							<b>21,790</b>	
<i>LCII: Kaisesenkere</i>	<i>Hakabanda</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>12,051</i>	
<i>LCII: Kaisesenkere</i>	<i>Hakabanda</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>9,739</i>	
<b>Total Cost of output8285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,790</b>	<b>0</b>	<b>21,790</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,772,904</b>	<b>0</b>	<b>10,772,904</b>	<b>0</b>	<b>0</b>	<b>743,550</b>	<b>0</b>	<b>743,550</b>
<b>Total cost of District Production Services</b>	<b>1,588,602</b>	<b>21,368</b>	<b>10,772,904</b>	<b>0</b>	<b>12,382,874</b>	<b>1,588,602</b>	<b>920,103</b>	<b>840,397</b>	<b>0</b>	<b>3,349,102</b>
<b>Total cost of Production and Marketing</b>	<b>1,588,602</b>	<b>390,541</b>	<b>10,872,581</b>	<b>0</b>	<b>12,851,724</b>	<b>1,588,602</b>	<b>1,298,674</b>	<b>1,647,794</b>	<b>0</b>	<b>4,535,070</b>

## Vote:524 Kibaale District

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,939,697</b>	<b>2,015,140</b>	<b>2,542,617</b>
Locally Raised Revenues	22,924	3,027	0
Sector Conditional Grant (Non-Wage)	254,718	213,868	292,274
Sector Conditional Grant (Wage)	1,662,055	1,798,244	2,250,342
<b>Development Revenues</b>	<b>488,446</b>	<b>206,610</b>	<b>2,894,371</b>
District Discretionary Development Equalization Grant	0	0	108,872
External Financing	301,221	84,146	352,873
Other Transfers from Central Government	76,000	11,239	31,000
Sector Development Grant	111,225	111,225	2,401,625
<b>Total Revenues shares</b>	<b>2,428,143</b>	<b>2,221,750</b>	<b>5,436,987</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,662,055	1,222,700	2,250,342
Non Wage	277,642	214,992	292,274
<b>Development Expenditure</b>			
Domestic Development	187,225	58,971	2,541,497
External Financing	301,221	0	352,873
<b>Total Expenditure</b>	<b>2,428,143</b>	<b>1,496,663</b>	<b>5,436,987</b>

## 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										
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	7,462	0	0	7,462	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,462	0	0	7,462
<b>Total Cost of output8105</b>	<b>0</b>	<b>11,462</b>	<b>0</b>	<b>0</b>	<b>11,462</b>	<b>0</b>	<b>11,462</b>	<b>0</b>	<b>0</b>	<b>11,462</b>

## 088106 District healthcare management services

211101 General Staff Salaries	1,261,968	0	0	0	1,261,968	0	0	0	0	0
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# Vote:524 Kibaale District

FY 2021/22

221009 Welfare and Entertainment	0	0	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	200	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	18,800	0	18,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,790	0	6,790
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	4,400	0	4,400
<b>Total Cost of output8106</b>	<b>1,261,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261,968</b>	<b>0</b>	<b>0</b>	<b>39,590</b>	<b>0</b>	<b>39,590</b>
<b>Total Cost of Higher LG Services</b>	<b>1,261,968</b>	<b>11,462</b>	<b>0</b>	<b>0</b>	<b>1,273,431</b>	<b>0</b>	<b>11,462</b>	<b>39,590</b>	<b>0</b>	<b>51,052</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	20,953	0	0	20,953	0	20,953	0	0	20,953
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **13,968**

*LCII: Kabalega* *ST LUKE* *Source: Sector Conditional Grant (Non-Wage)* *13,968*  
*BUJUNI HCIII*

**Total for LCIII: Matale** **County: Buyanja** **6,984**

*LCII: Kaisesenkere* *ST DENIS* *Source: Sector Conditional Grant (Non-Wage)* *6,984*  
*NSONGA HC II*

<b>Total Cost of output8153</b>	<b>0</b>	<b>20,953</b>	<b>0</b>	<b>0</b>	<b>20,953</b>	<b>0</b>	<b>20,953</b>	<b>0</b>	<b>0</b>	<b>20,953</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	0	0	0	0	0	0	188,581	0	188,581
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **128,581**

*LCII: Masaza* *DHOs office and old administrative block* *Construction of 5 stance water closed latrine at office of the DHO with one door for the stance through DHOs office* *Source: Sector Development Grant* *61,000*

*LCII: Masaza* *Fuel to be controlled from the office of the DHO* *fuel to facilitate the different categories of people for the different activities of the project including environment, community and others controlled in office of the DHO* *Source: Sector Development Grant* *22,581*

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LCII: Masaza	Funds controlled from office of the DHO	Facilitation of allowance to different categories of people including the political and technical for the various activities done	Source: Sector Development Grant	15,000							
LCII: Masaza	Kibaale HC IV near the OPD Ward	Construction of 5 stance lined latrine at Kibaale HC IV at the OPD Ward	Source: Sector Development Grant	30,000							
Total for LCIII: Nyamarwa		County: Buyanja		30,000							
LCII: Nyamarwa	Nyamarwa HC III in Nyamarwa sub county	Construction of 5 stance lined latrine at Nymarwa HC III	Source: Sector Development Grant	30,000							
Total for LCIII: Matale		County: Buyanja		30,000							
LCII: Kaisesenkere	Matale HC III at the OPD Block	Construction of a 5 stance lined latrine at Matale HC III near the OPD	Source: Sector Development Grant	30,000							
263367 Sector Conditional Grant (Non-Wage)	0	195,558	0	0	195,558	0	228,952	0	0	228,952	
Total for LCIII: Kyebando		County: Buyanja								22,895	
LCII: Kayanja		KYEBANDO HU	Source: Sector Conditional Grant (Non-Wage)							22,895	
Total for LCIII: Bubango		County: Buyanja								22,895	
LCII: Bubango		MAISUKA HC III	Source: Sector Conditional Grant (Non-Wage)							22,895	
Total for LCIII: Kibaale Town Council		County: Buyanja								114,476	
LCII: Kabalega		KIBAALE HU	Source: Sector Conditional Grant (Non-Wage)							114,476	
Total for LCIII: Nyamarwa		County: Buyanja								22,895	
LCII: Igoza		NYAMARWA HU	Source: Sector Conditional Grant (Non-Wage)							22,895	
Total for LCIII: Matale		County: Buyanja								22,895	
LCII: Kaisesenkere		MATALE HC II	Source: Sector Conditional Grant (Non-Wage)							22,895	
Total for LCIII: Mugarama		County: Buyanja								22,895	
LCII: Imara		MUGARAMA HU	Source: Sector Conditional Grant (Non-Wage)							22,895	
Total Cost of output8154		0	195,558	0	0	195,558	0	228,952	188,581	0	417,534
Total Cost of Lower Local Services		0	216,510	0	0	216,510	0	249,905	188,581	0	438,486
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	



## Vote:524 Kibaale District

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**088172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,872	0	<b>28,872</b>
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<b>Total for LCIII: Kibaale Town Council</b>	<b>County: Buyanja</b>								<b>28,872</b>
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LCII: Masaza	DHOs Office	Building Construction - General Construction Works-227	Source: Sector Development Grant	28,872
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312202 Machinery and Equipment	0	0	0	0	0	0	0	63,200	0	<b>63,200</b>
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<b>Total for LCIII: Kibaale Town Council</b>	<b>County: Buyanja</b>								<b>63,200</b>
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LCII: Masaza	DHO Monitoring and supervision and appraisal	Machinery and Equipment - Backup Equipment-1008	Source: Sector Development Grant	15,000
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LCII: Masaza	DHOs office	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	15,000
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LCII: Masaza	DHOs office laptop biostat-DSFP-DHO	Equipment - Assorted Kits-506	Source: Sector Development Grant	10,500
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LCII: Masaza	DHOs office motorcycle for Biostat	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	17,000
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LCII: Masaza	DHOs office retention project last year	Equipment - Maintenance and Repair-531	Source: Sector Development Grant	1,700
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LCII: Masaza	Kibaale HC IV Suction machine	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	4,000
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<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,072</b>	<b>0</b>	<b>92,072</b>
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**088175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	301,221	301,221	0	0	0	285,730	<b>285,730</b>
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<b>Total for LCIII: Kibaale Town Council</b>	<b>County: Buyanja</b>								<b>285,730</b>
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LCII: Masaza	DHO - Vector control	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	2,720
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LCII: Masaza	DHO-Vector-facility clinical audit	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	9,372
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LCII: Masaza	GAVI-HSD Review meetings	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: External Financing	7,600
LCII: Masaza	GAVI-Stakeholder performance review	Monitoring, Supervision and Appraisal - Fruit Factory-1259	Source: External Financing	12,720
LCII: Masaza	GAVI-Support Child Health Days	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	7,585
LCII: Masaza	GAVI-Support data improvement team	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: External Financing	4,320
LCII: Masaza	GAVI-Support out reaches	Monitoring, Supervision and Appraisal - General Works - 1260	Source: External Financing	56,413
LCII: Masaza	UNICEF-Bottleneck analysis	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing	47,000
LCII: Masaza	UNICEF-Child days plus	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	27,000
LCII: Masaza	UNICEF-HIV Interventions	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: External Financing	35,000
LCII: Masaza	UNICEF-Refresher training revised HMIS	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	6,000
LCII: Masaza	UNICEF-Routine immunisation	Monitoring, Supervision and Appraisal - Inspections-1261	Source: External Financing	30,000
LCII: Masaza	UNICEF-Supplementary Immunisation	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: External Financing	40,000

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312104 Other Structures		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kibaale Town Council		County: Buyanja									10,000
LCII: Masaza	Kibaale HC IV - Improve drainage mortuary	Construction Services - Sewerage System-410	Source: Sector Development Grant						10,000		
Total Cost of output8175		0	0	0	301,221	301,221	0	0	10,000	285,730	295,730
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	34,528	34,528
Total for LCIII: Kibaale Town Council		County: Buyanja									34,528
LCII: Masaza	Baylor - Auditor and Sector Accountant	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: External Financing						4,800		
LCII: Masaza	Baylor - Kibaale HC IV	Monitoring, Supervision and Appraisal - Fruit Factory-1259	Source: External Financing						11,488		
LCII: Masaza	Baylor - Monitoring by CAO and CFO	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: External Financing						2,240		
LCII: Masaza	Baylor - Political Monitoring	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: External Financing						9,440		
LCII: Masaza	Baylor -DAC Meeting	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing						6,560		
Total Cost of output8180		0	0	0	0	0	0	0	0	34,528	34,528
088181 Staff Houses Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kibaale Town Council		County: Buyanja									20,000
LCII: Masaza	Facilitation controlled in office of the DHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						20,000		
312102 Residential Buildings		0	0	0	0	0	0	0	328,572	0	328,572

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Total for LCIII: Kibaale Town Council				County: Buyanja				178,572			
LCII: Masaza	Kibaale HC IV - Staff quarter	Building Construction - Staff Houses-263	Source: Sector Development Grant	178,572							
Total for LCIII: Matala				County: Buyanja				150,000			
LCII: Kaisesenkere	semi detached staff house at Matala HC III	Building Construction - External Works-221	Source: Sector Development Grant	150,000							
312104 Other Structures	0	0	0	0	0	0	0	750,000	0	750,000	
Total for LCIII: Nyamarunda				County: Buyanja				750,000			
LCII: Nyamarunda	5 units of semidetached staff houses nyamarunda HC	Construction Services - Civil Works-392	Source: Sector Development Grant	750,000							
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kibaale Town Council				County: Buyanja				10,000			
LCII: Masaza	Kibaale hc4 - improve bathroom and toilet new ward	Equipment - Assorted Kits-506	Source: Sector Development Grant	10,000							
312211 Office Equipment	0	0	0	0	0	0	0	1,400	0	1,400	
Total for LCIII: Kibaale Town Council				County: Buyanja				1,000			
LCII: Masaza	Router - internet functionalised in office of DHO	Procurement of airtime to support the router internet in the office of DHO	Source: Sector Development Grant	1,000							
Total for LCIII: Nyamarwa				County: Buyanja				400			
LCII: Nyamarwa	2-Adult weighing scales for Nyamarwa HCIII	Procurement of two adult weighing scales for Nyamarwa HC III	Source: Sector Development Grant	400							
Total Cost of output8181		0	0	0	0	0	0	1,109,972	0	1,109,972	
088182 Maternity Ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Nyamarunda				County: Buyanja				20,000			
LCII: Nyamarunda	DHO-to control fuel for many people	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	20,000							
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000	

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<b>Total for LCIII: Nyamarunda</b>		<b>County: Buyanja</b>		<b>500,000</b>						
<i>LCII: Nyamarunda</i>	<i>Maternity at Nyamarunda HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>500,000</i>						
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total for LCIII: Nyamarunda</b>		<b>County: Buyanja</b>		<b>18,000</b>						
<i>LCII: Nyamarunda</i>	<i>Facilitation allowance for capital projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>						
<i>LCII: Nyamarunda</i>	<i>Fuel - Nyamarunda projects</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	341,000	0	341,000
<b>Total for LCIII: Nyamarunda</b>		<b>County: Buyanja</b>		<b>341,000</b>						
<i>LCII: Nyamarunda</i>	<i>OPD at Nyamarunda HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>341,000</i>						
312212 Medical Equipment	0	0	0	0	0	0	0	98,000	0	98,000
<b>Total for LCIII: Nyamarunda</b>		<b>County: Buyanja</b>		<b>98,000</b>						
<i>LCII: Nyamarunda</i>	<i>Nyamarunda - equipments medical</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>98,000</i>						
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,000</b>	<b>0</b>	<b>457,000</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,500	0	6,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,304	0	10,304	0	0	0	0	0
312102 Residential Buildings	0	0	54,421	0	54,421	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312212 Medical Equipment	0	0	30,000	0	30,000	0	0	24,000	0	24,000
<b>Total for LCIII: Kibaale Town Council</b>		<b>County: Buyanja</b>		<b>24,000</b>						
<i>LCII: Masaza</i>	<i>Microscope-Kibaale-Maisuka-Matale</i>	<i>Equipment - Microscopes-534</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>						
<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>111,225</b>	<b>0</b>	<b>111,225</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

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Total Cost of Capital Purchases	0	0	111,225	301,221	412,446	0	0	2,213,044	320,257	2,533,301
Total cost of Primary Healthcare	1,261,968	227,973	111,225	301,221	1,902,387	0	261,367	2,441,215	320,257	3,022,839

## 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	400,087	0	0	0	400,087	450,342	0	0	0	450,342
211103 Allowances (Incl. Casuals, Temporary)	0	2,620	0	0	2,620	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,280	0	0	3,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,045	0	0	11,045	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,024	0	0	10,024	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>400,087</b>	<b>49,669</b>	<b>0</b>	<b>0</b>	<b>449,757</b>	<b>450,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,342</b>

## 088302 Healthcare Services Monitoring and Inspection

211101 General Staff Salaries	0	0	0	0	0	1,800,000	0	0	0	1,800,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,620	0	0	2,620
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,280	0	0	3,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,007	0	0	7,007
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>30,907</b>	<b>0</b>	<b>0</b>	<b>1,830,907</b>
<b>Total Cost of Higher LG Services</b>	<b>400,087</b>	<b>49,669</b>	<b>0</b>	<b>0</b>	<b>449,757</b>	<b>2,250,342</b>	<b>30,907</b>	<b>0</b>	<b>0</b>	<b>2,281,250</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,000	0	31,000	0	0	31,000	32,616	63,616
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# Vote:524 Kibaale District

FY 2021/22

<b>Total for LCIII: Kibaale Town Council</b>		<b>County: Buyanja</b>	<b>63,616</b>
<i>LCII: Masaza</i>	<i>Baylor - Communication and stationery</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: External Financing</i> 5,352
<i>LCII: Masaza</i>	<i>Baylor - CQI</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: External Financing</i> 10,080
<i>LCII: Masaza</i>	<i>Baylor - DQA</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i> 5,280
<i>LCII: Masaza</i>	<i>Baylor - Joint superfisio DHO and ADHO</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i> 3,360
<i>LCII: Masaza</i>	<i>Baylor - Monitoring by office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: External Financing</i> 2,880
<i>LCII: Masaza</i>	<i>DHO - Financial management RBF</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i> 600
<i>LCII: Masaza</i>	<i>DHO - Quality Improvement Systems</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: Other Transfers from Central Government</i> 1,400
<i>LCII: Masaza</i>	<i>DHO - Supportive supervision</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Other Transfers from Central Government</i> 10,000
<i>LCII: Masaza</i>	<i>DHO-EDHT</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i> 2,000
<i>LCII: Masaza</i>	<i>DHO-Perfomance revie w meeting</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Other Transfers from Central Government</i> 7,000
<i>LCII: Masaza</i>	<i>DHO-Quality and Quantity verification</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Other Transfers from Central Government</i> 2,000

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LCII: Masaza	DHO-Quantity Verification of reports	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	8,000								
LCII: Masaza	GAVI - DHT Supervision	Monitoring, Supervision and Appraisal - Master Plan- 1262	Source: External Financing	3,680								
LCII: Masaza	GAVI - Distribution of vaccines	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing	1,984								
Total Cost of output		8372	0	0	31,000	0	31,000	0	0	31,000	32,616	63,616
088375 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	45,000	0	45,000	0	0	4,172	0	4,172	
Total for LCIII: Kibaale Town Council				County: Buyanja								4,172
LCII: Masaza	DHO-DDEG-Monitoring-apraisal-evaluation	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	4,172								
312202 Machinery and Equipment		0	0	0	0	0	0	0	57,110	0	57,110	
Total for LCIII: Bubango				County: Buyanja								34,000
LCII: Bubango	Maisuka HC III and Matale HC III Motorcycles	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant	34,000								
Total for LCIII: Kibaale Town Council				County: Buyanja								2,000
LCII: Masaza	DHO-DDEG-Masks and Sanitisers all facilities	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant	2,000								
Total for LCIII: Karama				County: Buyanja								21,110
LCII: Kitutu	DDEG-3Tanks-Buchuhya ps-Muhangi ps-st June Kitutu	Equipment - Assorted Kits- 506	Source: District Discretionary Development Equalization Grant	12,000								
LCII: Kitutu	DDEG-Tanks-Bucuhya-st Jude Kitute -Muhangi schools	Equipment - Maintenance and Repair-531	Source: District Discretionary Development Equalization Grant	9,110								
312212 Medical Equipment		0	0	0	0	0	0	0	8,000	0	8,000	
Total for LCIII: Bubango				County: Buyanja								8,000
LCII: Bubango	DDEG-Microscope-Maisuka	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	8,000								



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**FY 2021/22**

Total Cost of output8375	0	0	45,000	0	45,000	0	0	69,282	0	69,282
Total Cost of Capital Purchases	0	0	76,000	0	76,000	0	0	100,282	32,616	132,898
Total cost of Health Management and Supervision	400,087	49,669	76,000	0	525,757	2,250,342	30,907	100,282	32,616	2,414,148
Total cost of Health	1,662,055	277,642	187,225	301,221	2,428,143	2,250,342	292,274	2,541,497	352,873	5,436,987

**Vote:524 Kibaale District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,627,618</b>	<b>4,406,707</b>	<b>6,215,212</b>
District Unconditional Grant (Non-Wage)	24,575	16,815	20,575
District Unconditional Grant (Wage)	93,424	70,068	160,547
Locally Raised Revenues	15,509	6,677	0
Other Transfers from Central Government	7,653	10,865	10,865
Sector Conditional Grant (Non-Wage)	786,770	426,811	787,325
Sector Conditional Grant (Wage)	4,699,687	3,875,471	5,235,900
<b>Development Revenues</b>	<b>1,491,930</b>	<b>1,433,802</b>	<b>2,173,364</b>
District Discretionary Development Equalization Grant	84,051	84,051	3,950
External Financing	100,000	41,873	100,000
Sector Development Grant	1,307,878	1,307,878	2,069,414
<b>Total Revenues shares</b>	<b>7,119,548</b>	<b>5,840,509</b>	<b>8,388,576</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,793,111	3,351,526	5,396,447
Non Wage	834,507	351,945	818,765
<b>Development Expenditure</b>			
Domestic Development	1,391,930	568,550	2,073,364
External Financing	100,000	0	100,000
<b>Total Expenditure</b>	<b>7,119,548</b>	<b>4,272,020</b>	<b>8,388,576</b>

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

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

**078102 Primary Teaching Services**

211101 General Staff Salaries	3,331,121	0	0	0	3,331,121	3,706,703	0	0	0	3,706,703
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# Vote:524 Kibaale District

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Total Cost of output8102		3,331,121	0	0	0	3,331,121	3,706,703	0	0	0	3,706,703
Total Cost of Higher LG Services		3,331,121	0	0	0	3,331,121	3,706,703	0	0	0	3,706,703
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	452,142	0	0	452,142	0	452,142	0	0	452,142

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<b>Total for LCIII: Bwamiramira</b>	<b>County: Buyanja</b>	<b>26,959</b>
LCII: Kibaali	KASAMBYA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Kibaali	ST. LWANGA KIKAADA P.S. Source: Sector Conditional Grant (Non-Wage)	11,649
LCII: Kibingo	KIGAAZA JUNIOR SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,977
<b>Total for LCIII: Kyebando</b>	<b>County: Buyanja</b>	<b>46,654</b>
LCII: Kisojo	KAYANJA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	9,944
LCII: Kisojo	KISAALIZI BINAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	12,477
LCII: Kisojo	KISOJO P.S. Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Kisojo	KIYANJA MODERN P.S. Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Kisojo	MUTAGATA P.S. Source: Sector Conditional Grant (Non-Wage)	10,382
<b>Total for LCIII: Kasimbi</b>	<b>County: Buyanja</b>	<b>21,735</b>
LCII: Kicunda	BUHANDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,140
LCII: Kicunda	KASIMBI P.S. Source: Sector Conditional Grant (Non-Wage)	13,595
<b>Total for LCIII: Kabasekende</b>	<b>County: Buyanja</b>	<b>24,649</b>
LCII: Bukonda	BUKONDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Bukonda	KABASEKENDE P.S. Source: Sector Conditional Grant (Non-Wage)	10,352
LCII: Bukonda	NYAMUGURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,184
<b>Total for LCIII: Bubango</b>	<b>County: Buyanja</b>	<b>27,814</b>
LCII: Bubango	BUBANGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,941
LCII: Bubango	ST. KIZITO P. S. KIGUJJU Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Rweega	KIRIIKA P.S. Source: Sector Conditional Grant (Non-Wage)	13,624
<b>Total for LCIII: Nyamarunda</b>	<b>County: Buyanja</b>	<b>76,292</b>
LCII: Kibogo	KIBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,713
LCII: Kyanyi	KYANYI P.S. Source: Sector Conditional Grant (Non-Wage)	12,072
LCII: Nyamarunda	BUJUGORO P.S. Source: Sector Conditional Grant (Non-Wage)	9,819
LCII: Nyamarunda	KABAALE P.S. Source: Sector Conditional Grant (Non-Wage)	7,331
LCII: Nyamarunda	KIBEEDI P.S. Source: Sector Conditional Grant (Non-Wage)	14,078
LCII: Nyamarunda	NYAMARUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	19,115
LCII: Nyamarunda	ST. PETERS BURONZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,164

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<b>Total for LCIII: Kibaale Town Council</b>	<b>County: Buyanja</b>	<b>37,282</b>
LCII: Kabalega	Kikangara Primary School Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Masaza	KAHYORO P.S. Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Ruguuzza	BUJUNI BOYS P S Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Ruguuzza	BUJUNI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	16,827
<b>Total for LCIII: Nyamarwa</b>	<b>County: Buyanja</b>	<b>45,590</b>
LCII: Igoza	KABASARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,188
LCII: Igoza	KITOVU P.S. Source: Sector Conditional Grant (Non-Wage)	8,837
LCII: Kamondo	MITUJJU P.S Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: Kyakatwanga	BUJERU P.S Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: Nyamarwa	BUBAMBA P.S Source: Sector Conditional Grant (Non-Wage)	7,786
LCII: Nyamarwa	NYAMARWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,694
<b>Total for LCIII: Matale</b>	<b>County: Buyanja</b>	<b>42,874</b>
LCII: Kaisesenkere	BUSEESA P.S. Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Kaisesenkere	KAJUMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,441
LCII: Karangara	KITENGETO P.S Source: Sector Conditional Grant (Non-Wage)	5,773
LCII: Karangara	KITOMA P.S Source: Sector Conditional Grant (Non-Wage)	9,500
LCII: Karangara	RWABYOMA P.S Source: Sector Conditional Grant (Non-Wage)	4,774
LCII: Kitaba	IGAYAZA P.S Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: Kitaba	ST. JUDE KITABA P.S. Source: Sector Conditional Grant (Non-Wage)	3,181
<b>Total for LCIII: Mugarama</b>	<b>County: Buyanja</b>	<b>36,208</b>
LCII: Kezimbira	KIKUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,163
LCII: Kezimbira	KYENGABI P.S. Source: Sector Conditional Grant (Non-Wage)	5,977
LCII: Kezimbira	MARONGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Kituuma	MUHANGI P.S. Source: Sector Conditional Grant (Non-Wage)	11,963
LCII: Mugarama	NYABURUNGI P.S. Source: Sector Conditional Grant (Non-Wage)	5,263
<b>Total for LCIII: Karama</b>	<b>County: Buyanja</b>	<b>49,971</b>
LCII: Bucuuhyia	BUCUUHYA P.S. Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Nkenda	KARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	12,791
LCII: Nkenda	KITUTU PARENT SCH. Source: Sector Conditional Grant (Non-Wage)	8,291
LCII: Nkenda	ST. JUDE KITUTU P.S Source: Sector Conditional Grant (Non-Wage)	14,823

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Total for LCIII: Missing Subcounty				County: Missing County				16,115			
LCII: Missing Parish				BWIKYA ISLAMIC COMMUNITY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				6,487	
LCII: Missing Parish				KYAMUKUBIR WA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,627	
Total Cost of output8151		0	452,142	0	0	452,142	0	452,142	0	0	452,142
Total Cost of Lower Local Services		0	452,142	0	0	452,142	0	452,142	0	0	452,142
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											
312201 Transport Equipment		0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output8175		0	0	35,000	0	35,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,588	0	1,588	0	0	1,782	0	1,782
Total for LCIII: Bwamiramira				County: Buyanja				594			
LCII: Kibaali		Kasambya Parents PS		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				594	
Total for LCIII: Kasimbi				County: Buyanja				594			
LCII: Kihebeba		Buhanda Primary sch		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				594	
Total for LCIII: Karama				County: Buyanja				594			
LCII: Kisindizi		Bwikya Islamic PS		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant				594	
281503 Engineering and Design Studies & Plans for capital works		0	0	1,600	0	1,600	0	0	1,960	0	1,960
Total for LCIII: Bwamiramira				County: Buyanja				650			
LCII: Kibaali		Kasambya Parents PS		Engineering and Design studies and Plans - General Studies and Plans-483		Source: Sector Development Grant				650	

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<b>Total for LCIII: Kasimbi</b>			<b>County: Buyanja</b>							<b>660</b>
<i>LCII: Kihebeba</i>	<i>Buhanda primary</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>660</i>
<b>Total for LCIII: Karama</b>			<b>County: Buyanja</b>							<b>650</b>
<i>LCII: Kisindizi</i>	<i>Bwikya Islamic primary</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>							<i>650</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,607	0	16,607	0	0	22,577	0	22,577
<b>Total for LCIII: Bwamiramira</b>			<b>County: Buyanja</b>							<b>7,526</b>
<i>LCII: Kibaali</i>	<i>Kasambya Parents PS</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>7,526</i>
<b>Total for LCIII: Kasimbi</b>			<b>County: Buyanja</b>							<b>7,526</b>
<i>LCII: Kihebeba</i>	<i>Buhanda PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>7,526</i>
<b>Total for LCIII: Karama</b>			<b>County: Buyanja</b>							<b>7,526</b>
<i>LCII: Kisindizi</i>	<i>Bwikya Islamic primary</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>							<i>7,526</i>
312101 Non-Residential Buildings	0	0	296,221	0	296,221	0	0	334,732	0	334,732
<b>Total for LCIII: Bwamiramira</b>			<b>County: Buyanja</b>							<b>103,792</b>
<i>LCII: Kibaali</i>	<i>Kasambya Parents PS</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>							<i>103,792</i>
<b>Total for LCIII: Kyebando</b>			<b>County: Buyanja</b>							<b>4,553</b>
<i>LCII: Mutagata</i>	<i>Mutagata Primary</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>							<i>4,553</i>
<b>Total for LCIII: Kasimbi</b>			<b>County: Buyanja</b>							<b>103,792</b>
<i>LCII: Kihebeba</i>	<i>Buhanda Primary</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							<i>103,792</i>

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<b>Total for LCIII: Bubango</b>		<b>County: Buyanja</b>	<b>10,205</b>
<i>LCII: Bubango</i>	<i>St. Kizito Kigujju primary</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 10,205</i>
<b>Total for LCIII: Nyamarunda</b>		<b>County: Buyanja</b>	<b>3,950</b>
<i>LCII: Nyamarunda</i>	<i>St. Peters Buronzi PS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant 3,950</i>
<b>Total for LCIII: Matala</b>		<b>County: Buyanja</b>	<b>4,649</b>
<i>LCII: Kaisesenkere</i>	<i>Rwabyoma PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 4,649</i>
<b>Total for LCIII: Karama</b>		<b>County: Buyanja</b>	<b>103,792</b>
<i>LCII: Kisindizi</i>	<i>Bwikya Islamic primary</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 103,792</i>
<b>Total Cost of output8180</b>		<b>0 0 316,016 0 316,016 0 0 361,050 0 361,050</b>	
<b>078181 Latrine construction and rehabilitation</b>			
312104 Other Structures	0 0 101,977 0 101,977 0 0 127,161 0 127,161		
<b>Total for LCIII: Nyamarunda</b>		<b>County: Buyanja</b>	<b>32,225</b>
<i>LCII: Kyanyi</i>	<i>Kyanyi Primary</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 30,627</i>
<i>LCII: Nyamarunda</i>	<i>Nyamarunda PS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 1,599</i>
<b>Total for LCIII: Kibaale Town Council</b>		<b>County: Buyanja</b>	<b>1,477</b>
<i>LCII: Masaza</i>	<i>Kahyoro P/S</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant 1,477</i>
<b>Total for LCIII: Nyamarwa</b>		<b>County: Buyanja</b>	<b>30,627</b>
<i>LCII: Kyakatwanga</i>	<i>Bujeru Primary</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 30,627</i>
<b>Total for LCIII: Karama</b>		<b>County: Buyanja</b>	<b>62,832</b>
<i>LCII: Bucuuhyu</i>	<i>Bucuuhyu Primary</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 1,578</i>



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LCII: Kisindizi	Bwikya Islamic primary	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	30,627							
LCII: Kitutu	St. Jude Kitutu P/S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	30,627							
Total Cost of output8181		0	0	101,977	0	101,977	0	0	127,161	0	127,161

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	15,660	0	15,660	0	0	33,930	0	33,930
Total for LCIII: Bwamiramira				County: Buyanja				5,220			
LCII: Kibaali	Kasambya Parents PS	Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				5,220			
Total for LCIII: Kasimbi				County: Buyanja				5,220			
LCII: Kicunda	Buhanda Primary	Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				5,220			
Total for LCIII: Nyamarunda				County: Buyanja				18,270			
LCII: Nyamarunda	St. Pters Buronzi PS	Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				18,270			
Total for LCIII: Karama				County: Buyanja				5,220			
LCII: Kisindizi	Bwikya Islamic PS	Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				5,220			
Total Cost of output8183		0	0	15,660	0	15,660	0	0	33,930	0	33,930
Total Cost of Capital Purchases		0	0	468,653	0	468,653	0	0	522,141	0	522,141
Total cost of Pre-Primary and Primary Education		3,331,121	452,142	468,653	0	4,251,916	3,706,703	452,142	522,141	0	4,680,986

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,368,566	0	0	0	1,368,566	1,529,197	0	0	0	1,529,197
Total Cost of output8201		1,368,566	0	0	0	1,368,566	1,529,197	0	0	1,529,197
Total Cost of Higher LG Services		1,368,566	0	0	0	1,368,566	1,529,197	0	0	1,529,197
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)

263104 Transfers to other govt. units (Current)	0	9,635	0	0	9,635	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	237,620	0	0	237,620	0	254,555	0	0	254,555

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Total for LCIII: Kyebando					County: Buyanja					53,375	
LCII: Kisojo					BUYANJA SS Source: Sector Conditional Grant (Non-Wage)					53,375	
Total for LCIII: Kabasekende					County: Buyanja					39,550	
LCII: Bukonda					KISAALIZI PARENTS SSS Source: Sector Conditional Grant (Non-Wage)					39,550	
Total for LCIII: Kibaale Town Council					County: Buyanja					31,885	
LCII: Ruguuzza					NYAMARWA SS Source: Sector Conditional Grant (Non-Wage)					31,885	
Total for LCIII: Missing Subcounty					County: Missing County					129,745	
LCII: Missing Parish					BWAMIRAMIRA COMMUNITY SS Source: Sector Conditional Grant (Non-Wage)					35,350	
LCII: Missing Parish					ST KIZITO SS KIBEDI Source: Sector Conditional Grant (Non-Wage)					94,395	
Total Cost of output8251		0	247,255	0	0	247,255	0	254,555	0	0	254,555
Total Cost of Lower Local Services		0	247,255	0	0	247,255	0	254,555	0	0	254,555
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
312202 Machinery and Equipment	0	0	105,261	0	105,261	0	0	0	0	0	0
312213 ICT Equipment	0	0	105,261	0	105,261	0	0	0	0	0	0
Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	4,808	0	4,808	0	0	2,000	0	2,000	
Total for LCIII: Kyebando					County: Buyanja					1,400	
LCII: Kirasa	Kisalizi Parents SS		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant					1,400	
Total for LCIII: Mugarama					County: Buyanja					600	
LCII: Kezimbira	St. Mugagga SS		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					600	
281503 Engineering and Design Studies & Plans for capital works	0	0	7,200	0	7,200	0	0	1,200	0	1,200	
Total for LCIII: Kyebando					County: Buyanja					600	
LCII: Kirasa	Kisalizi Parents SS		Engineering and Design studies and Plans - Expenses-481		Source: Sector Development Grant					600	

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<b>Total for LCIII: Mugarama</b>			<b>County: Buyanja</b>						<b>600</b>	
<i>LCII: Kezimbira</i>	<i>St. Mugagga SS</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>600</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,116	0	64,116	0	0	74,361	0	74,361
<b>Total for LCIII: Kyebando</b>			<b>County: Buyanja</b>						<b>35,636</b>	
<i>LCII: Kirasa</i>	<i>Kisalizi Parents SS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>35,636</i>
<b>Total for LCIII: Mugarama</b>			<b>County: Buyanja</b>						<b>38,725</b>	
<i>LCII: Kezimbira</i>	<i>St. Mugagga SS</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>38,725</i>
312101 Non-Residential Buildings	0	0	636,631	0	636,631	0	0	1,473,662	0	1,473,662
<b>Total for LCIII: Kyebando</b>			<b>County: Buyanja</b>						<b>672,937</b>	
<i>LCII: Kirasa</i>	<i>Kisalizi Parents SS</i>		<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>672,937</i>
<b>Total for LCIII: Nyamarwa</b>			<b>County: Buyanja</b>						<b>92,148</b>	
<i>LCII: Nyamarwa</i>	<i>Nyamarwa Seed School</i>		<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>92,148</i>
<b>Total for LCIII: Mugarama</b>			<b>County: Buyanja</b>						<b>708,577</b>	
<i>LCII: Kezimbira</i>	<i>St. Mugagga SS</i>		<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>708,577</i>
Total Cost of output8280	0	0	712,755	0	712,755	0	0	1,551,223	0	1,551,223
Total Cost of Capital Purchases	0	0	923,277	0	923,277	0	0	1,551,223	0	1,551,223
Total cost of Secondary Education	1,368,566	247,255	923,277	0	2,539,099	1,529,197	254,555	1,551,223	0	3,334,975

## 0784 Education &amp; Sports Management and Inspection

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										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	93,424	0	0	0	93,424	160,547	0	0	0	160,547
211103 Allowances (Incl. Casuals, Temporary)	0	6,375	0	0	6,375	0	7,596	0	0	7,596

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221001 Advertising and Public Relations	0	901	0	0	901	0	901	0	0	901
221002 Workshops and Seminars	0	0	0	60,174	60,174	0	0	0	50,174	50,174
221005 Hire of Venue (chairs, projector, etc)	0	0	0	800	800	0	0	0	800	800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,539	0	0	1,539	0	1,539	0	0	1,539
221011 Printing, Stationery, Photocopying and Binding	0	2,476	0	6,000	8,476	0	2,631	0	6,000	8,631
221012 Small Office Equipment	0	500	0	0	500	0	420	0	0	420
221017 Subscriptions	0	200	0	0	200	0	100	0	0	100
222001 Telecommunications	0	556	0	2,200	2,756	0	0	0	2,200	2,200
222003 Information and communications technology (ICT)	0	700	0	0	700	0	800	0	0	800
227001 Travel inland	0	16,712	0	30,120	46,832	0	16,499	0	40,120	56,619
227004 Fuel, Lubricants and Oils	0	4,404	0	706	5,109	0	3,128	0	706	3,834
228002 Maintenance - Vehicles	0	4,600	0	0	4,600	0	2,349	0	0	2,349
<b>Total Cost of output8401</b>	<b>93,424</b>	<b>40,962</b>	<b>0</b>	<b>100,000</b>	<b>234,386</b>	<b>160,547</b>	<b>38,063</b>	<b>0</b>	<b>100,000</b>	<b>298,610</b>

**078402 Monitoring and Supervision Secondary Education**

213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	700	0	0	700	0	340	0	0	340
221008 Computer supplies and Information Technology (IT)	0	4,158	0	0	4,158	0	2,410	0	0	2,410
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	3,200	0	0	3,200
221017 Subscriptions	0	464	0	0	464	0	464	0	0	464
222001 Telecommunications	0	1,350	0	0	1,350	0	350	0	0	350
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	15,100	0	0	15,100	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	6,532	0	0	6,532	0	5,532	0	0	5,532
228002 Maintenance - Vehicles	0	1,584	0	0	1,584	0	584	0	0	584
<b>Total Cost of output8402</b>	<b>0</b>	<b>35,838</b>	<b>0</b>	<b>0</b>	<b>35,838</b>	<b>0</b>	<b>24,480</b>	<b>0</b>	<b>0</b>	<b>24,480</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	8,400	0	0	8,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	7,690	0	0	7,690
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,360	0	0	1,360
221017 Subscriptions	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	350	0	0	350

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228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

227001 Travel inland	0	3,094	0	0	3,094	0	0	0	0	0
228001 Maintenance - Civil	0	7,939	0	0	7,939	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,147	0	0	7,147
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8405</b>	<b>0</b>	<b>11,033</b>	<b>0</b>	<b>0</b>	<b>11,033</b>	<b>0</b>	<b>8,147</b>	<b>0</b>	<b>0</b>	<b>8,147</b>
<b>Total Cost of Higher LG Services</b>	<b>93,424</b>	<b>128,833</b>	<b>0</b>	<b>100,000</b>	<b>322,257</b>	<b>160,547</b>	<b>110,690</b>	<b>0</b>	<b>100,000</b>	<b>371,237</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>93,424</b>	<b>128,833</b>	<b>0</b>	<b>100,000</b>	<b>322,257</b>	<b>160,547</b>	<b>110,690</b>	<b>0</b>	<b>100,000</b>	<b>371,237</b>

**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	1,577	0	0	1,577	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245	0	77	0	0	77
227001 Travel inland	0	3,098	0	0	3,098	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,357	0	0	1,357	0	300	0	0	300
<b>Total Cost of output8501</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>1,377</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>1,377</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>1,377</b>
<b>Total cost of Education</b>	<b>4,793,111</b>	<b>834,507</b>	<b>1,391,930</b>	<b>100,000</b>	<b>7,119,548</b>	<b>5,396,447</b>	<b>818,765</b>	<b>2,073,364</b>	<b>100,000</b>	<b>8,388,576</b>

# Vote:524 Kibaale 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>722,254</b>	<b>633,155</b>	<b>660,388</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	182,257	78,129	182,257
Locally Raised Revenues	8,649	0	0
Other Transfers from Central Government	434,963	482,737	383,746
Urban Unconditional Grant (Wage)	94,385	70,789	94,385
<b>Development Revenues</b>	<b>400,000</b>	<b>400,000</b>	<b>750,000</b>
Transitional Development Grant	400,000	400,000	750,000
<b>Total Revenues shares</b>	<b>1,122,254</b>	<b>1,033,155</b>	<b>1,410,388</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	276,642	88,799	276,642
Non Wage	445,612	473,007	383,746
<b>Development Expenditure</b>			
Domestic Development	400,000	320,494	750,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,122,254</b>	<b>882,300</b>	<b>1,410,388</b>

#### 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										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	55,255	0	0	55,255	0	52,000	0	0	52,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>55,255</b>	<b>0</b>	<b>0</b>	<b>55,255</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	276,642	0	0	0	276,642	276,642	0	0	0	276,642
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0

# Vote:524 Kibaale District

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	21,047	0	0	21,047	0	16,009	0	0	16,009
<b>Total Cost of output8108</b>	<b>276,642</b>	<b>26,047</b>	<b>0</b>	<b>0</b>	<b>302,689</b>	<b>276,642</b>	<b>18,009</b>	<b>0</b>	<b>0</b>	<b>294,651</b>

## 048109 Promotion of Community Based Management in Road Maintenance

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,649	0	0	8,649	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>10,649</b>	<b>0</b>	<b>0</b>	<b>10,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>276,642</b>	<b>91,951</b>	<b>0</b>	<b>0</b>	<b>368,593</b>	<b>276,642</b>	<b>70,009</b>	<b>0</b>	<b>0</b>	<b>346,651</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	48,524	0	0	48,524
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**Total for LCIII: Bwamiramira** **County: Buyanja** **4,642**

LCII: Kikaada Bwamiramira Bwamiramira subcounty Source: Other Transfers from Central Government 4,642

**Total for LCIII: Kyebando** **County: Buyanja** **4,859**

LCII: Mutagata Kyebando Kyebando subcounty Source: Other Transfers from Central Government 4,859

**Total for LCIII: Kasimbi** **County: Buyanja** **4,580**

LCII: Manyinya Kasimbi Kasimbi subcounty Source: Other Transfers from Central Government 4,580

**Total for LCIII: Kabasekende** **County: Buyanja** **4,612**

LCII: Kabasekende Kabasekende Kabasekende subcounty Source: Other Transfers from Central Government 4,612

**Total for LCIII: Bubango** **County: Buyanja** **5,304**

LCII: Bubango Bubango subcounty Bubango subcounty Source: Other Transfers from Central Government 5,304

**Total for LCIII: Nyamarunda** **County: Buyanja** **5,197**

LCII: Nyamarunda Nyamarunda Nyamarunda subcounty Source: Other Transfers from Central Government 5,197

**Total for LCIII: Nyamarwa** **County: Buyanja** **5,133**

LCII: Nyamarwa Nyamarwa Nyamarwa subcounty Source: Other Transfers from Central Government 5,133

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Total for LCIII: Matala			County: Buyanja				5,070			
LCII: Kitengeto	Matala		Matala subcounty	Source: Other Transfers from Central Government				5,070		
Total for LCIII: Mugarama			County: Buyanja				4,682			
LCII: Mugarama	Mugarama		Mugarama subcounty	Source: Other Transfers from Central Government				4,682		
Total for LCIII: Karama			County: Buyanja				4,445			
LCII: Kitutu	Karama		Karama Subcounty	Source: Other Transfers from Central Government				4,445		
263370 Sector Development Grant	0	55,000	0	0	55,000	0	0	0	0	0
Total Cost of output8151	0	55,000	0	0	55,000	0	48,524	0	0	48,524
048156 Urban unpaved roads Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	127,276	0	0	127,276	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	112,290	0	0	112,290
Total for LCIII: Kibaale Town Council			County: Buyanja				112,290			
LCII: Masaza	Kibaale TC		Kibaale TC	Source: Other Transfers from Central Government				112,290		
Total Cost of output8156	0	127,276	0	0	127,276	0	112,290	0	0	112,290
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	171,384	0	0	171,384	0	152,924	0	0	152,924
Total for LCIII: Kibaale Town Council			County: Buyanja				152,924			
LCII: Masaza	Routine Manual Maintenance of 178.8km		Kibaale DLG	Source: Other Transfers from Central Government				75,932		
LCII: Masaza	Environmental and Social Screening		Kibaale DLG	Source: Other Transfers from Central Government				500		
LCII: Masaza	Kakihimbara- Muliika- Nyamarwa road (10km)		Kibaale DLG	Source: Other Transfers from Central Government				25,000		
LCII: Masaza	Karuguza – Bubango road (8km)		Kibaale DLG	Source: Other Transfers from Central Government				30,000		
LCII: Masaza	Purchase of safety equipment		Kibaale DLG	Source: Other Transfers from Central Government				1,500		
LCII: Masaza	Recruiting and Training road workers		Kibaale DLG	Source: Other Transfers from Central Government				4,000		
LCII: Masaza	Supervision and coordination		Kibaale DLG	Source: Other Transfers from Central Government				12,992		
LCII: Masaza	Testing of gravel		Kibaale DLG	Source: Other Transfers from Central Government				2,000		
LCII: Masaza	Tree planting along roads		Kibaale DLG	Source: Other Transfers from Central Government				1,000		
Total Cost of output8158	0	171,384	0	0	171,384	0	152,924	0	0	152,924
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	400,000	0	400,000	0	0	750,000	0	750,000



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<b>Total for LCIII: Bwamiramira</b>		<b>County: Buyanja</b>	<b>91,125</b>
LCII: Kibaali	Hagahikaine – Kibingo - Hakabanda rd	Kibaale DLG	Source: Transitional Development Grant 125
LCII: Kibingo	Kyakibego – Kineka – Kasambya rd	Kibaale DLG	Source: Transitional Development Grant 23,000
LCII: Kikaada	Ibambura – Mijuma – Buguma rd	Kibaale DLG	Source: Transitional Development Grant 36,000
LCII: Kikaada	Mutunguru – Isunga irrigation system rd	Kibaale DLG	Source: Transitional Development Grant 32,000
<b>Total for LCIII: Kyebando</b>		<b>County: Buyanja</b>	<b>7,750</b>
LCII: Kiyanja	Kisalizi – Nguse rd	Kibaale DLG	Source: Transitional Development Grant 7,750
<b>Total for LCIII: Kasimbi</b>		<b>County: Buyanja</b>	<b>35,060</b>
LCII: Kihebeba	Buhanda – Kihebeba –Bweyare rd	Kibaale DLG	Source: Transitional Development Grant 15,060
LCII: Manyinya	Kasimbi – Koranya – Kagadi rd	Kibaale DLG	Source: Transitional Development Grant 20,000
<b>Total for LCIII: Kabasekende</b>		<b>County: Buyanja</b>	<b>50,000</b>
LCII: Kabasekende	Kabasekende –Nyabusojo – Kyarubare – Kyagarwa rd	Kibaale DLG	Source: Transitional Development Grant 50,000
<b>Total for LCIII: Bubango</b>		<b>County: Buyanja</b>	<b>20,000</b>
LCII: Bubango	Bukonda – Bubando – Rweya rd	Kibaale DLG	Source: Transitional Development Grant 20,000
<b>Total for LCIII: Nyamarunda</b>		<b>County: Buyanja</b>	<b>72,625</b>
LCII: Bujogoro	Kateete – Bujogoro rd	Kibaale DLG	Source: Transitional Development Grant 22,500
LCII: Bujogoro	Kibedi – Mutagasa – Kiri swamp rd	Kibaale DLG	Source: Transitional Development Grant 25,000
LCII: Kyanyi	Kayembe- Kicumazi-Kyanyi- Kabalira rd	Kibaale DLG	Source: Transitional Development Grant 13,000
LCII: Kyanyi	Kibedi – Kayembe – Kitonezi – Kiguhyo	Kibaale DLG	Source: Transitional Development Grant 12,125
<b>Total for LCIII: Kibaale Town Council</b>		<b>County: Buyanja</b>	<b>189,190</b>
LCII: Masaza	Cleaning and Sanitation	Kibaale DLG	Source: Transitional Development Grant 1,000
LCII: Masaza	District Estate roads	Kibaale DLG	Source: Transitional Development Grant 5,000
LCII: Masaza	Electricity bills	Kibaale DLG	Source: Transitional Development Grant 3,000
LCII: Masaza	Environmental and Social Screening	Kibaale DLG	Source: Transitional Development Grant 1,000
LCII: Masaza	Fuel	Kibaale DLG	Source: Transitional Development Grant 6,000
LCII: Masaza	Monitoring, Supervision and Coordination	Kibaale DLG	Source: Transitional Development Grant 30,000
LCII: Masaza	Mortar for air compressor, isolator	Kibaale DLG	Source: Transitional Development Grant 5,000
LCII: Masaza	O&M of motorcycles	Kibaale DLG	Source: Transitional Development Grant 4,000
LCII: Masaza	Procurement of a motorcycle	Kibaale DLG	Source: Transitional Development Grant 17,000
LCII: Masaza	Procurement of a tool kit	Kibaale DLG	Source: Transitional Development Grant 10,000

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LCII: Masaza	Procurement of furniture for District Engineer	Kibaale DLG	Source: Transitional Development Grant	2,000								
LCII: Masaza	Renovation of District Estate	Kibaale DLG	Source: Transitional Development Grant	20,000								
LCII: Masaza	Repairs of District Road Equipment	Kibaale DLG	Source: Transitional Development Grant	66,630								
LCII: Masaza	Salary for contract Staff	Kibaale DLG	Source: Transitional Development Grant	13,560								
LCII: Masaza	Staff Welfare	Kibaale DLG	Source: Transitional Development Grant	3,000								
LCII: Masaza	Stationery	Kibaale DLG	Source: Transitional Development Grant	2,000								
Total for LCIII: Nyamarwa		County: Buyanja		121,000								
LCII: Kamondo	Kamondo – Itomero – Nguse rd	Kibaale DLG	Source: Transitional Development Grant	30,000								
LCII: Nyamarwa	Kitoma – Kiryabicoli – Rusandara – Mitujju rd	Kibaale DLG	Source: Transitional Development Grant	40,000								
LCII: Nyamarwa	Nsonga – Kyankuba – Kakihimbara rd	Kibaale DLG	Source: Transitional Development Grant	51,000								
Total for LCIII: Matale		County: Buyanja		59,000								
LCII: Kaisesenkere	Kaisekenkere – Kajuma – Wantema – Kasenyei rd	Kibaale DLG	Source: Transitional Development Grant	24,000								
LCII: Kaisesenkere	Kaseizere- Matale rd	Kibaale DLG	Source: Transitional Development Grant	16,875								
LCII: Kitengeto	Kyakatwanga- Kitengeto- Kakwaku- Nguse rd	Kibaale DLG	Source: Transitional Development Grant	18,125								
Total for LCIII: Mugarama		County: Buyanja		91,750								
LCII: Imara	Kituuma – Imara – Kasimbi rd	Kibaale DLG	Source: Transitional Development Grant	18,125								
LCII: Imara	Nyabirungi- Kyengabi rd	Kibaale DLG	Source: Transitional Development Grant	10,000								
LCII: Kezimbira	Isongero – Kihumuro rd	Kibaale DLG	Source: Transitional Development Grant	23,000								
LCII: Kituuma	Kyebando – Kiganda – Muhangi rd	Kibaale DLG	Source: Transitional Development Grant	22,500								
LCII: Mugarama	Mugarama – Kyebando road	Kibaale DLG	Source: Transitional Development Grant	18,125								
Total for LCIII: Karama		County: Buyanja		12,500								
LCII: Kitutu	Karama-Kitutu-Katebe rd	Kibaale DLG	Source: Transitional Development Grant	12,500								
Total Cost of output		8159	0	0	400,000	0	400,000	0	0	750,000	0	750,000
Total Cost of Lower Local Services		0	353,661	400,000	0	753,661	0	313,737	750,000	0	1,063,737	
Total cost of District, Urban and Community Access Roads		276,642	445,612	400,000	0	1,122,254	276,642	383,746	750,000	0	1,410,388	
Total cost of Roads and Engineering		276,642	445,612	400,000	0	1,122,254	276,642	383,746	750,000	0	1,410,388	

**Vote:524 Kibaale District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>121,690</b>	<b>74,322</b>	<b>123,077</b>
District Unconditional Grant (Wage)	58,022	36,011	58,022
Sector Conditional Grant (Non-Wage)	63,668	38,311	65,055
<b>Development Revenues</b>	<b>869,810</b>	<b>869,810</b>	<b>873,354</b>
Sector Development Grant	500,008	500,008	503,552
Transitional Development Grant	369,802	369,802	369,802
<b>Total Revenues shares</b>	<b>991,500</b>	<b>944,132</b>	<b>996,431</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,022	35,515	58,022
Non Wage	63,668	41,522	65,055
<b>Development Expenditure</b>			
Domestic Development	869,810	713,385	873,354
External Financing	0	0	0
<b>Total Expenditure</b>	<b>991,500</b>	<b>790,422</b>	<b>996,431</b>

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

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

**098101 Operation of the District Water Office**

211101 General Staff Salaries	58,022	0	0	0	58,022	58,022	0	0	0	58,022
221002 Workshops and Seminars	0	5,626	0	0	5,626	0	4,784	0	0	4,784
221009 Welfare and Entertainment	0	759	0	0	759	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	6,700	0	0	6,700
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,700	0	0	5,700
<b>Total Cost of output8101</b>	<b>58,022</b>	<b>23,984</b>	<b>0</b>	<b>0</b>	<b>82,006</b>	<b>58,022</b>	<b>24,984</b>	<b>0</b>	<b>0</b>	<b>83,006</b>

## Vote:524 Kibaale District

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**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	7,411	0	0	7,411	0	19,411	0	0	19,411
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>19,411</b>	<b>0</b>	<b>0</b>	<b>19,411</b>	<b>0</b>	<b>19,411</b>	<b>0</b>	<b>0</b>	<b>19,411</b>

**098103 Support for O&M of district water and sanitation**

221002 Workshops and Seminars	0	0	0	0	0	0	6,660	0	0	6,660
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,700	0	0	5,700	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>14,660</b>	<b>0</b>	<b>0</b>	<b>14,660</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	14,573	0	0	14,573	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>14,573</b>	<b>0</b>	<b>0</b>	<b>14,573</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>58,022</b>	<b>63,668</b>	<b>0</b>	<b>0</b>	<b>121,690</b>	<b>58,022</b>	<b>65,055</b>	<b>0</b>	<b>0</b>	<b>123,077</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,469	0	20,469
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**Total for LCIII: Karama** **County: Buyanja** **20,469**

*LCII: Kitutu* *Kitutu Rural growth Centre* *Feasibility Studies - Piped Water Systems-568* *Source: Transitional Development Grant* *20,469*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	54,469	0	54,469	0	0	56,622	0	56,622
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**Total for LCIII: Kibaale Town Council** **County: Buyanja** **36,820**

*LCII: Masaza* *Karama,Nyamarwa,Nyama runda,Kabasekende, Kasimbi* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Transitional Development Grant* *10,820*

*LCII: Masaza* *Kibaale* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *26,000*

**Total for LCIII: Karama** **County: Buyanja** **19,802**

*LCII: Kitutu* *Karama and Bwamiramira* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Transitional Development Grant* *19,802*

312104 Other Structures	0	0	18,800	0	18,800	0	0	15,000	0	15,000
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<b>Total for LCIII: Kibaale Town Council</b>			<b>County: Buyanja</b>						<b>15,000</b>			
<i>LCII: Masaza</i>	<i>Kibaale</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Transitional Development Grant</i>				<i>15,000</i>			
<b>Total Cost of output</b>		<b>8172</b>	<b>0</b>	<b>0</b>	<b>73,269</b>	<b>0</b>	<b>73,269</b>	<b>0</b>	<b>0</b>	<b>92,091</b>	<b>0</b>	<b>92,091</b>
<b>098183 Borehole drilling and rehabilitation</b>												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kibaale Town Council</b>			<b>County: Buyanja</b>						<b>3,000</b>			
<i>LCII: Masaza</i>	<i>All subcounties with capita projects</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			<i>3,000</i>		
312104 Other Structures			0	0	137,750	0	137,750	0	0	126,000	0	126,000
<b>Total for LCIII: Bwamiramira</b>			<b>County: Buyanja</b>						<b>27,000</b>			
<i>LCII: Kibingo</i>	<i>Mukumbwa</i>				<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>			<i>27,000</i>		
<b>Total for LCIII: Kyebando</b>			<b>County: Buyanja</b>						<b>5,000</b>			
<i>LCII: Kisojo</i>	<i>Kiganda</i>				<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>			<i>5,000</i>		
<b>Total for LCIII: Kabasekende</b>			<b>County: Buyanja</b>						<b>5,000</b>			
<i>LCII: Kabasekende</i>	<i>Kapanda</i>				<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>			<i>5,000</i>		
<b>Total for LCIII: Bubango</b>			<b>County: Buyanja</b>						<b>5,000</b>			
<i>LCII: Bubango</i>	<i>Bubango Shirine, st. kirigwaijo BH</i>				<i>Construction Services - Contractors-393</i>		<i>Source: Transitional Development Grant</i>			<i>5,000</i>		
<b>Total for LCIII: Nyamarunda</b>			<b>County: Buyanja</b>						<b>10,000</b>			
<i>LCII: Kibogo</i>	<i>Kazooba</i>				<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>			<i>5,000</i>		
<i>LCII: Nyamarunda</i>	<i>Nyamarunda BH, Nyamugusa BH</i>				<i>Construction Services - Contractors-393</i>		<i>Source: Transitional Development Grant</i>			<i>5,000</i>		
<b>Total for LCIII: Nyamarwa</b>			<b>County: Buyanja</b>						<b>32,000</b>			
<i>LCII: Igoza</i>	<i>Kakindu rural growth center</i>				<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>			<i>27,000</i>		
<i>LCII: Nyamarwa</i>	<i>Mituiju</i>				<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>			<i>5,000</i>		

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<b>Total for LCIII: Mugarama</b>		<b>County: Buyanja</b>		<b>15,000</b>	
<i>LCII: Kezimbira</i>	<i>Buroro A,Nyamugusa,Kiyanja,Kig uhyo</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Transitional Development Grant</i>	<i>10,000</i>	
<i>LCII: Kituuma</i>	<i>Isongero</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
<b>Total for LCIII: Karama</b>		<b>County: Buyanja</b>		<b>27,000</b>	
<i>LCII: Kitutu</i>	<i>Kituutu Trading Centre</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>	
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>137,750</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>658,791</b>	<b>0</b>
312104 Other Structures		0	0	658,791	0
<b>Total for LCIII: Mugarama</b>		<b>County: Buyanja</b>		<b>652,263</b>	
<i>LCII: Imara</i>	<i>Imara Rural Growth Centre</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>394,552</i>	
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>658,791</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>869,810</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>58,022</b>	<b>63,668</b>	<b>869,810</b>	<b>0</b>
<b>Total cost of Water</b>		<b>58,022</b>	<b>63,668</b>	<b>869,810</b>	<b>0</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>292,563</b>	<b>34,144</b>	<b>258,666</b>
District Unconditional Grant (Non-Wage)	25,000	17,988	20,000
District Unconditional Grant (Wage)	194,659	0	194,659
Locally Raised Revenues	38,773	7,207	9,121
Sector Conditional Grant (Non-Wage)	14,873	8,949	15,627
Urban Unconditional Grant (Wage)	19,258	0	19,258
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>292,563</b>	<b>34,144</b>	<b>258,666</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	213,917	0	213,917
Non Wage	78,646	28,928	44,749
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,563</b>	<b>28,928</b>	<b>258,666</b>

## 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										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,058	0	0	3,058	0	4,950	0	0	4,950
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	398	0	0	398
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,758</b>	<b>0</b>	<b>0</b>	<b>3,758</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>0</b>	<b>5,348</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	2,618	0	0	2,618	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	1,400	0	0	1,400
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,858</b>	<b>0</b>	<b>0</b>	<b>2,858</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

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227001 Travel inland	0	2,895	0	0	2,895	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	3,856	0	0	3,856	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	2,629	0	0	2,629	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	998	0	0	998	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	3,509	0	0	3,509	0	0	0	0	0
227001 Travel inland	0	587	0	0	587	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,677	0	0	3,677	0	2,600	0	0	2,600
<b>Total Cost of output8307</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211101 General Staff Salaries	213,917	0	0	0	213,917	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8308</b>	<b>213,917</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>214,917</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211101 General Staff Salaries	0	0	0	0	0	213,917	0	0	0	213,917
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
221002 Workshops and Seminars	0	4,560	0	0	4,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	1,830	0	0	1,830
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	200	0	0	200	0	300	0	0	300
224004 Cleaning and Sanitation	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	3,120	0	0	3,120	0	1,003	0	0	1,003
227004 Fuel, Lubricants and Oils	0	4,616	0	0	4,616	0	2,483	0	0	2,483
228002 Maintenance - Vehicles	0	2,328	0	0	2,328	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>24,724</b>	<b>0</b>	<b>0</b>	<b>24,724</b>	<b>213,917</b>	<b>10,436</b>	<b>0</b>	<b>0</b>	<b>224,353</b>

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

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	647	0	0	647
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0



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227001 Travel inland	0	3,500	0	0	3,500	0	3,117	0	0	3,117
227004 Fuel, Lubricants and Oils	0	8,793	0	0	8,793	0	5,000	0	0	5,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>15,293</b>	<b>0</b>	<b>0</b>	<b>15,293</b>	<b>0</b>	<b>8,764</b>	<b>0</b>	<b>0</b>	<b>8,764</b>
<b>098311 Infrastruture Planning</b>										
221002 Workshops and Seminars	0	3,165	0	0	3,165	0	1,993	0	0	1,993
221012 Small Office Equipment	0	0	0	0	0	0	2,980	0	0	2,980
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	9,697	0	0	9,697	0	2,627	0	0	2,627
<b>Total Cost of output8311</b>	<b>0</b>	<b>12,862</b>	<b>0</b>	<b>0</b>	<b>12,862</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total Cost of Higher LG Services</b>	<b>213,917</b>	<b>78,646</b>	<b>0</b>	<b>0</b>	<b>292,563</b>	<b>213,917</b>	<b>44,749</b>	<b>0</b>	<b>0</b>	<b>258,666</b>
<b>Total cost of Natural Resources Management</b>	<b>213,917</b>	<b>78,646</b>	<b>0</b>	<b>0</b>	<b>292,563</b>	<b>213,917</b>	<b>44,749</b>	<b>0</b>	<b>0</b>	<b>258,666</b>
<b>Total cost of Natural Resources</b>	<b>213,917</b>	<b>78,646</b>	<b>0</b>	<b>0</b>	<b>292,563</b>	<b>213,917</b>	<b>44,749</b>	<b>0</b>	<b>0</b>	<b>258,666</b>

**Vote:524 Kibaale District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>249,462</b>	<b>44,125</b>	<b>254,391</b>
District Unconditional Grant (Non-Wage)	17,000	12,457	17,000
District Unconditional Grant (Wage)	153,311	0	167,743
Locally Raised Revenues	20,000	4,442	9,718
Sector Conditional Grant (Non-Wage)	36,302	27,226	37,081
Urban Unconditional Grant (Wage)	22,849	0	22,849
<b>Development Revenues</b>	<b>454,843</b>	<b>5,953</b>	<b>708,311</b>
Other Transfers from Central Government	454,843	5,953	708,311
<b>Total Revenues shares</b>	<b>704,305</b>	<b>50,078</b>	<b>962,702</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	176,160	0	190,592
Non Wage	73,302	38,380	63,799
<b>Development Expenditure</b>			
Domestic Development	454,843	5,953	708,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>704,305</b>	<b>44,333</b>	<b>962,702</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108103 Operational and Maintenance of Public Libraries</b>										
227001 Travel inland	0	0	0	0	0	0	332	0	0	332
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	176,160	0	0	0	176,160	190,592	0	0	0	190,592
<b>Total Cost of output8104</b>	<b>176,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,160</b>	<b>190,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,592</b>

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## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,631	0	0	1,631	0	131	0	0	131
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>0</b>	<b>2,131</b>

## 108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,836	0	0	3,836	0	1,960	0	0	1,960
227004 Fuel, Lubricants and Oils	0	1,424	0	0	1,424	0	800	0	0	800
<b>Total Cost of output8107</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,828	0	0	2,828
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	11,580	0	0	11,580	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8108</b>	<b>0</b>	<b>15,080</b>	<b>0</b>	<b>0</b>	<b>15,080</b>	<b>0</b>	<b>12,328</b>	<b>0</b>	<b>0</b>	<b>12,328</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	4,321	0	0	4,321	0	4,321	0	0	4,321
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,321</b>	<b>0</b>	<b>0</b>	<b>4,321</b>	<b>0</b>	<b>4,321</b>	<b>0</b>	<b>0</b>	<b>4,321</b>

## 108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	4,951	0	0	4,951	0	0	0	0	0
227001 Travel inland	0	3,690	0	0	3,690	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,101	0	0	1,101
<b>Total Cost of output8110</b>	<b>0</b>	<b>8,641</b>	<b>0</b>	<b>0</b>	<b>8,641</b>	<b>0</b>	<b>7,601</b>	<b>0</b>	<b>0</b>	<b>7,601</b>

## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	963	0	0	963
227001 Travel inland	0	3,000	0	0	3,000	0	1,260	0	0	1,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,223</b>	<b>0</b>	<b>0</b>	<b>3,223</b>

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## 108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,760	0	0	4,760	0	2,254	0	0	2,254
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output8113</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>0</b>	<b>2,754</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	3,312	0	0	3,312	0	3,312	0	0	3,312
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,312</b>	<b>0</b>	<b>0</b>	<b>3,312</b>	<b>0</b>	<b>3,312</b>	<b>0</b>	<b>0</b>	<b>3,312</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	1,260	0	0	1,260	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	6,169	0	0	6,169	0	5,669	0	0	5,669
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,500	0	0	1,500
<b>Total Cost of output8117</b>	<b>0</b>	<b>12,169</b>	<b>0</b>	<b>0</b>	<b>12,169</b>	<b>0</b>	<b>12,169</b>	<b>0</b>	<b>0</b>	<b>12,169</b>
<b>Total Cost of Higher LG Services</b>	<b>176,160</b>	<b>61,935</b>	<b>0</b>	<b>0</b>	<b>238,095</b>	<b>190,592</b>	<b>52,432</b>	<b>0</b>	<b>0</b>	<b>243,024</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	11,367	0	0	11,367	0	11,367	0	0	11,367
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**Total for LCIII: Bwamiramira** **County: Buyanja** **1,033**

LCII: Kahyoro Sub County head quarters Bwamiramira Sub County Source: Sector Conditional Grant (Non-Wage) 1,033

**Total for LCIII: Kyebando** **County: Buyanja** **1,033**

LCII: Kirasa Sub County head quarters Kyebando Sub County Source: Sector Conditional Grant (Non-Wage) 1,033

**Total for LCIII: Kasimbi** **County: Buyanja** **1,033**

LCII: Kasozi Sub County head quarters Kasimbi Sub County Source: Sector Conditional Grant (Non-Wage) 1,033

**Total for LCIII: Kabasekende** **County: Buyanja** **1,033**

LCII: Kabasekende Sub County head quarters Kabasekende Sub County Source: Sector Conditional Grant (Non-Wage) 1,033

**Total for LCIII: Bubango** **County: Buyanja** **1,033**

LCII: Bubango Sub County head quarters Bubango Sub County Source: Sector Conditional Grant (Non-Wage) 1,033

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<b>Total for LCIII: Nyamarunda</b>					<b>County: Buyanja</b>					<b>1,033</b>
<i>LCII: Nyamarunda</i>	<i>Sub County head quarters</i>	<i>Nyamarunda Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,033</i>		
<b>Total for LCIII: Kibaale Town Council</b>					<b>County: Buyanja</b>					<b>1,033</b>
<i>LCII: Masaza</i>	<i>Town Council head quarters</i>	<i>Kibaale TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,033</i>		
<b>Total for LCIII: Nyamarwa</b>					<b>County: Buyanja</b>					<b>1,037</b>
<i>LCII: Nyamarwa</i>	<i>Sub County head quarters</i>	<i>Nyamarwa Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,037</i>		
<b>Total for LCIII: Matala</b>					<b>County: Buyanja</b>					<b>1,033</b>
<i>LCII: Kaisesenkere</i>	<i>Sub County head quarters</i>	<i>Matala Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,033</i>		
<b>Total for LCIII: Mugarama</b>					<b>County: Buyanja</b>					<b>1,033</b>
<i>LCII: Mugarama</i>	<i>Sub County head quarters</i>	<i>Mugarama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,033</i>		
<b>Total for LCIII: Karama</b>					<b>County: Buyanja</b>					<b>1,033</b>
<i>LCII: Nkenda</i>	<i>Sub County head quarters</i>	<i>Karama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,033</i>		
<b>Total Cost of output8151</b>	<b>0</b>	<b>11,367</b>	<b>0</b>	<b>0</b>	<b>11,367</b>	<b>0</b>	<b>11,367</b>	<b>0</b>	<b>0</b>	<b>11,367</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>11,367</b>	<b>0</b>	<b>0</b>	<b>11,367</b>	<b>0</b>	<b>11,367</b>	<b>0</b>	<b>0</b>	<b>11,367</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,032	0	12,032	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	265,500	0	265,500
<b>Total for LCIII: Kibaale Town Council</b>					<b>County: Buyanja</b>					<b>265,500</b>
<i>LCII: Masaza</i>	<i>District head quarters</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Other Transfers from Central Government</i>					<i>265,500</i>		
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>12,032</b>	<b>0</b>	<b>12,032</b>	<b>0</b>	<b>0</b>	<b>265,500</b>	<b>0</b>	<b>265,500</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	442,811	0	442,811	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	442,811	0	442,811
<b>Total for LCIII: Kibaale Town Council</b>					<b>County: Buyanja</b>					<b>442,811</b>
<i>LCII: Masaza</i>	<i>District head quarters</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>					<i>442,811</i>		
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>442,811</b>	<b>0</b>	<b>442,811</b>	<b>0</b>	<b>0</b>	<b>442,811</b>	<b>0</b>	<b>442,811</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>454,843</b>	<b>0</b>	<b>454,843</b>	<b>0</b>	<b>0</b>	<b>708,311</b>	<b>0</b>	<b>708,311</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>176,160</b>	<b>73,302</b>	<b>454,843</b>	<b>0</b>	<b>704,305</b>	<b>190,592</b>	<b>63,799</b>	<b>708,311</b>	<b>0</b>	<b>962,702</b>
<b>Total cost of Community Based Services</b>	<b>176,160</b>	<b>73,302</b>	<b>454,843</b>	<b>0</b>	<b>704,305</b>	<b>190,592</b>	<b>63,799</b>	<b>708,311</b>	<b>0</b>	<b>962,702</b>

**Vote:524 Kibaale District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>159,654</b>	<b>93,960</b>	<b>114,806</b>
District Unconditional Grant (Non-Wage)	68,411	50,749	58,411
District Unconditional Grant (Wage)	45,595	29,798	45,595
Locally Raised Revenues	34,848	5,314	0
Urban Unconditional Grant (Wage)	10,800	8,100	10,800
<b>Development Revenues</b>	<b>115,506</b>	<b>10,506</b>	<b>30,301</b>
District Discretionary Development Equalization Grant	10,506	10,506	30,301
Other Transfers from Central Government	105,000	0	0
<b>Total Revenues shares</b>	<b>275,161</b>	<b>104,467</b>	<b>145,107</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,395	34,689	56,395
Non Wage	103,259	45,180	58,411
<b>Development Expenditure</b>			
Domestic Development	115,506	9,093	30,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>275,161</b>	<b>88,962</b>	<b>145,107</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,664	0	0	2,664	0	2,664	0	0	2,664
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	0	0	0	0
227001 Travel inland	0	33,188	0	0	33,188	0	4,400	0	0	4,400

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228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	17,000	0	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	500	0	0	500
<b>Total Cost of output8301</b>	<b>0</b>	<b>70,272</b>	<b>0</b>	<b>0</b>	<b>70,272</b>	<b>0</b>	<b>27,364</b>	<b>0</b>	<b>0</b>	<b>27,364</b>

**138302 District Planning**

211101 General Staff Salaries	56,395	0	0	0	56,395	56,395	0	0	0	56,395
<b>Total Cost of output8302</b>	<b>56,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,395</b>	<b>56,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,395</b>

**138303 Statistical data collection**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	0	1,410	0	1,410	0	0	1,699	0	1,699
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	8,000	0	8,000
227001 Travel inland	0	0	6,096	0	6,096	0	0	20,603	0	20,603
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>10,506</b>	<b>0</b>	<b>10,506</b>	<b>0</b>	<b>0</b>	<b>30,301</b>	<b>0</b>	<b>30,301</b>

**138306 Development Planning**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138307 Management Information Systems**

221002 Workshops and Seminars	0	440	0	0	440	0	0	0	0	0
222003 Information and communications technology (ICT)	0	7,878	0	0	7,878	0	7,878	0	0	7,878
<b>Total Cost of output8307</b>	<b>0</b>	<b>8,318</b>	<b>0</b>	<b>0</b>	<b>8,318</b>	<b>0</b>	<b>7,878</b>	<b>0</b>	<b>0</b>	<b>7,878</b>

**138309 Monitoring and Evaluation of Sector plans**

221002 Workshops and Seminars	0	11,155	0	0	11,155	0	11,155	0	0	11,155
227001 Travel inland	0	9,014	0	0	9,014	0	9,014	0	0	9,014
<b>Total Cost of output8309</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>0</b>	<b>20,169</b>

<b>Total Cost of Higher LG Services</b>	<b>56,395</b>	<b>103,259</b>	<b>10,506</b>	<b>0</b>	<b>170,161</b>	<b>56,395</b>	<b>58,411</b>	<b>30,301</b>	<b>0</b>	<b>145,107</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,250	0	5,250	0	0	0	0	0
312104 Other Structures	0	0	99,750	0	99,750	0	0	0	0	0

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Total Cost of output8372	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	105,000	0	105,000	0	0	0	0	0
Total cost of Local Government Planning Services	56,395	103,259	115,506	0	275,161	56,395	58,411	30,301	0	145,107
Total cost of Planning	56,395	103,259	115,506	0	275,161	56,395	58,411	30,301	0	145,107



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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,773</b>	<b>49,495</b>	<b>66,982</b>
District Unconditional Grant (Non-Wage)	23,000	17,250	20,000
District Unconditional Grant (Wage)	24,972	18,729	24,972
Locally Raised Revenues	15,509	4,297	9,718
Urban Unconditional Grant (Wage)	12,292	9,219	12,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>75,773</b>	<b>49,495</b>	<b>66,982</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,264	22,393	37,264
Non Wage	38,509	19,533	29,718
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,773</b>	<b>41,925</b>	<b>66,982</b>

## 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	37,264	0	0	0	37,264	37,264	0	0	0	37,264
211103 Allowances (Incl. Casuals, Temporary)	0	4,692	0	0	4,692	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	2,300	0	0	2,300	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	960	0	0	960	0	1,358	0	0	1,358
221011 Printing, Stationery, Photocopying and Binding	0	1,206	0	0	1,206	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	775	0	0	775	0	175	0	0	175
228002 Maintenance - Vehicles	0	0	0	0	0	0	792	0	0	792

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<b>Total Cost of output8201</b>	<b>37,264</b>	<b>9,933</b>	<b>0</b>	<b>0</b>	<b>47,197</b>	<b>37,264</b>	<b>13,025</b>	<b>0</b>	<b>0</b>	<b>50,289</b>
<b>148202 Internal Audit</b>										
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	16,805	0	0	16,805	0	8,037	0	0	8,037
227004 Fuel, Lubricants and Oils	0	9,211	0	0	9,211	0	5,090	0	0	5,090
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,006	0	0	1,006
<b>Total Cost of output8202</b>	<b>0</b>	<b>27,576</b>	<b>0</b>	<b>0</b>	<b>27,576</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>0</b>	<b>15,693</b>
<b>148203 Sector Capacity Development</b>										
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>37,264</b>	<b>38,509</b>	<b>0</b>	<b>0</b>	<b>75,773</b>	<b>37,264</b>	<b>29,718</b>	<b>0</b>	<b>0</b>	<b>66,982</b>
<b>Total cost of Internal Audit Services</b>	<b>37,264</b>	<b>38,509</b>	<b>0</b>	<b>0</b>	<b>75,773</b>	<b>37,264</b>	<b>29,718</b>	<b>0</b>	<b>0</b>	<b>66,982</b>
<b>Total cost of Internal Audit</b>	<b>37,264</b>	<b>38,509</b>	<b>0</b>	<b>0</b>	<b>75,773</b>	<b>37,264</b>	<b>29,718</b>	<b>0</b>	<b>0</b>	<b>66,982</b>

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## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,688</b>	<b>71,516</b>	<b>128,740</b>
District Unconditional Grant (Wage)	100,001	50,000	100,000
Sector Conditional Grant (Non-Wage)	11,318	8,489	11,372
Urban Unconditional Grant (Wage)	17,368	13,026	17,368
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>128,688</b>	<b>71,516</b>	<b>128,740</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,369	39,438	117,368
Non Wage	11,318	5,659	11,372
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,688</b>	<b>45,097</b>	<b>128,740</b>

### 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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	0	1,800
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

#### 068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	0	1,800
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:524 Kibaale District

FY 2021/22

## 068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	0	1,800
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,372	0	0	1,372
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,372</b>	<b>0</b>	<b>0</b>	<b>1,372</b>

## 068306 Industrial Development Services

227001 Travel inland	0	1,318	0	0	1,318	0	2,000	0	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	117,369	0	0	0	117,369	117,368	0	0	0	117,368
<b>Total Cost of output8308</b>	<b>117,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,369</b>	<b>117,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,368</b>
<b>Total Cost of Higher LG Services</b>	<b>117,369</b>	<b>11,318</b>	<b>0</b>	<b>0</b>	<b>128,688</b>	<b>117,368</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>128,740</b>
<b>Total cost of Commercial Services</b>	<b>117,369</b>	<b>11,318</b>	<b>0</b>	<b>0</b>	<b>128,688</b>	<b>117,368</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>128,740</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>117,369</b>	<b>11,318</b>	<b>0</b>	<b>0</b>	<b>128,688</b>	<b>117,368</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>128,740</b>

**Vote:524 Kibaale 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
Bwamiramira	29,867	24,843	49,913
Kyebando	32,911	30,034	58,354
Kasimbi	26,824	22,866	47,454
Kabasekende	28,657	21,813	43,035
Bubango	36,541	30,801	65,171
Nyamarunda	58,400	49,241	98,121
Kibaale Town Council	205,993	126,139	130,662
Nyamarwa	48,777	37,300	81,634
Matale	37,337	30,275	59,060
Mugarama	34,344	28,226	55,596
Karama	29,449	22,852	43,318
<b>Grand Total</b>	<b>569,099</b>	<b>424,391</b>	<b>732,318</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>402,845</i>	<i>258,137</i>	<i>291,371</i>
<i>Domestic Devt:</i>	<i>166,254</i>	<i>166,254</i>	<i>440,947</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:524 Kibaale District

FY 2021/22

SubCounty/Town Council/Division: Bwamiramira

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,764</b>	<b>12,740</b>	<b>15,053</b>
District Unconditional Grant (Non-Wage)	11,573	8,680	12,045
Locally Raised Revenues	6,191	4,060	3,008
<b>Development Revenues</b>	<b>12,103</b>	<b>12,103</b>	<b>34,860</b>
District Discretionary Development Equalization Grant	12,103	12,103	34,860
<b>Total Revenue Shares</b>	<b>29,867</b>	<b>24,843</b>	<b>49,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,764	12,740	15,053
<b>Development Expenditure</b>			
Domestic Development	12,103	12,103	34,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,867</b>	<b>24,843</b>	<b>49,913</b>

# Vote:524 Kibaale District

FY 2021/22

SubCounty/Town Council/Division: Kyebando

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,444</b>	<b>15,668</b>	<b>16,574</b>
District Unconditional Grant (Non-Wage)	13,655	10,241	14,247
Locally Raised Revenues	4,790	5,427	2,327
<b>Development Revenues</b>	<b>14,467</b>	<b>14,467</b>	<b>41,779</b>
District Discretionary Development Equalization Grant	14,467	14,467	41,779
<b>Total Revenue Shares</b>	<b>32,911</b>	<b>30,134</b>	<b>58,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,444	15,568	16,574
<b>Development Expenditure</b>			
Domestic Development	14,467	14,467	41,779
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,911</b>	<b>30,034</b>	<b>58,354</b>

# Vote:524 Kibaale District

FY 2021/22

SubCounty/Town Council/Division: Kasimbi

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,009</b>	<b>11,051</b>	<b>13,538</b>
District Unconditional Grant (Non-Wage)	11,319	8,489	11,745
Locally Raised Revenues	3,690	2,561	1,793
<b>Development Revenues</b>	<b>11,815</b>	<b>11,815</b>	<b>33,916</b>
District Discretionary Development Equalization Grant	11,815	11,815	33,916
<b>Total Revenue Shares</b>	<b>26,824</b>	<b>22,866</b>	<b>47,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,009	11,051	13,538
<b>Development Expenditure</b>			
Domestic Development	11,815	11,815	33,916
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,824</b>	<b>22,866</b>	<b>47,454</b>



# Vote:524 Kibaale District

FY 2021/22

SubCounty/Town Council/Division: Kabasekende

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,744</b>	<b>12,001</b>	<b>14,465</b>
District Unconditional Grant (Non-Wage)	9,644	7,233	10,044
Locally Raised Revenues	9,100	4,768	4,421
<b>Development Revenues</b>	<b>9,913</b>	<b>9,913</b>	<b>28,569</b>
District Discretionary Development Equalization Grant	9,913	9,913	28,569
<b>Total Revenue Shares</b>	<b>28,657</b>	<b>21,913</b>	<b>43,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,744	11,901	14,465
<b>Development Expenditure</b>			
Domestic Development	9,913	9,913	28,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,657</b>	<b>21,813</b>	<b>43,035</b>

**Vote:524 Kibaale District****FY 2021/22****SubCounty/Town Council/Division: Bubango**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,345</b>	<b>14,715</b>	<b>18,359</b>
District Unconditional Grant (Non-Wage)	15,178	11,383	15,848
Locally Raised Revenues	5,168	3,331	2,511
<b>Development Revenues</b>	<b>16,196</b>	<b>16,196</b>	<b>46,812</b>
District Discretionary Development Equalization Grant	16,196	16,196	46,812
<b>Total Revenue Shares</b>	<b>36,541</b>	<b>30,910</b>	<b>65,171</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,345	14,606	18,359
<b>Development Expenditure</b>			
Domestic Development	16,196	16,196	46,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,541</b>	<b>30,801</b>	<b>65,171</b>

# Vote:524 Kibaale District

FY 2021/22

SubCounty/Town Council/Division: Nyamarunda

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,653</b>	<b>25,694</b>	<b>29,135</b>
District Unconditional Grant (Non-Wage)	21,828	17,251	22,904
Locally Raised Revenues	12,825	8,443	6,231
<b>Development Revenues</b>	<b>23,747</b>	<b>23,747</b>	<b>68,986</b>
District Discretionary Development Equalization Grant	23,747	23,747	68,986
<b>Total Revenue Shares</b>	<b>58,400</b>	<b>49,441</b>	<b>98,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,653	25,494	29,135
<b>Development Expenditure</b>			
Domestic Development	23,747	23,747	68,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,400</b>	<b>49,241</b>	<b>98,121</b>

**Vote:524 Kibaale District****FY 2021/22****SubCounty/Town Council/Division: Kibaale Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,923</b>	<b>105,069</b>	<b>109,082</b>
Locally Raised Revenues	149,280	78,647	72,531
Urban Unconditional Grant (Non-Wage)	35,643	26,422	36,551
<b>Development Revenues</b>	<b>21,070</b>	<b>21,070</b>	<b>21,580</b>
Urban Discretionary Development Equalization Grant	21,070	21,070	21,580
<b>Total Revenue Shares</b>	<b>205,993</b>	<b>126,139</b>	<b>130,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	184,923	105,069	109,082
<b>Development Expenditure</b>			
Domestic Development	21,070	21,070	21,580
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,993</b>	<b>126,139</b>	<b>130,662</b>

**Vote:524 Kibaale District****FY 2021/22****SubCounty/Town Council/Division: Nyamarwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,892</b>	<b>20,626</b>	<b>24,286</b>
District Unconditional Grant (Non-Wage)	18,427	13,820	19,201
Locally Raised Revenues	10,465	6,806	5,085
<b>Development Revenues</b>	<b>19,885</b>	<b>19,885</b>	<b>57,348</b>
District Discretionary Development Equalization Grant	19,885	19,885	57,348
<b>Total Revenue Shares</b>	<b>48,777</b>	<b>40,511</b>	<b>81,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,892	17,415	24,286
<b>Development Expenditure</b>			
Domestic Development	19,885	19,885	57,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,777</b>	<b>37,300</b>	<b>81,634</b>

**Vote:524 Kibaale District****FY 2021/22****SubCounty/Town Council/Division: Matala**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,331</b>	<b>16,270</b>	<b>18,696</b>
District Unconditional Grant (Non-Wage)	13,248	9,517	13,797
Locally Raised Revenues	10,083	6,753	4,899
<b><i>Development Revenues</i></b>	<b>14,005</b>	<b>14,005</b>	<b>40,364</b>
District Discretionary Development Equalization Grant	14,005	14,005	40,364
<b>Total Revenue Shares</b>	<b>37,337</b>	<b>30,275</b>	<b>59,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,331	16,270	18,696
<b><i>Development Expenditure</i></b>			
Domestic Development	14,005	14,005	40,364
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,337</b>	<b>30,275</b>	<b>59,060</b>

# Vote:524 Kibaale District

FY 2021/22

SubCounty/Town Council/Division: Mugarama

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,088</b>	<b>15,370</b>	<b>17,276</b>
District Unconditional Grant (Non-Wage)	12,588	9,441	13,146
Locally Raised Revenues	8,500	5,928	4,130
<b>Development Revenues</b>	<b>13,256</b>	<b>13,256</b>	<b>38,320</b>
District Discretionary Development Equalization Grant	13,256	13,256	38,320
<b>Total Revenue Shares</b>	<b>34,344</b>	<b>28,626</b>	<b>55,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,088	14,970	17,276
<b>Development Expenditure</b>			
Domestic Development	13,256	13,256	38,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,344</b>	<b>28,226</b>	<b>55,596</b>

# Vote:524 Kibaale District

FY 2021/22

SubCounty/Town Council/Division: Karama

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,652</b>	<b>13,055</b>	<b>14,906</b>
District Unconditional Grant (Non-Wage)	9,542	7,157	9,994
Locally Raised Revenues	10,109	5,898	4,912
<b>Development Revenues</b>	<b>9,797</b>	<b>9,797</b>	<b>28,412</b>
District Discretionary Development Equalization Grant	9,797	9,797	28,412
<b>Total Revenue Shares</b>	<b>29,449</b>	<b>22,852</b>	<b>43,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,652	13,055	14,906
<b>Development Expenditure</b>			
Domestic Development	9,797	9,797	28,412
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,449</b>	<b>22,852</b>	<b>43,318</b>



**Vote:524 Kibaale District****FY 2021/22****SubCounty/Town Council/Division: Bwamiramira****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>
District Discretionary Development Equalization Grant	1,210	1,210	1,210
<b>Total Revenue Shares</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,210	1,210	1,210
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,210	0	1,210	0	0	1,210	0	1,210
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>

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

## Vote:524 Kibaale District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,987</b>	<b>5,305</b>	<b>5,265</b>
District Unconditional Grant (Non-Wage)	5,487	3,601	4,565
Locally Raised Revenues	2,500	1,704	700
<b>Development Revenues</b>	<b>10,893</b>	<b>10,893</b>	<b>29,098</b>
District Discretionary Development Equalization Grant	10,893	10,893	29,098
<b>Total Revenue Shares</b>	<b>18,880</b>	<b>16,198</b>	<b>34,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,987	5,305	5,265
<b>Development Expenditure</b>			
Domestic Development	10,893	10,893	29,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,880</b>	<b>16,198</b>	<b>34,363</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,487	0	0	5,487	0	4,565	0	0	4,565
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,487</b>	<b>0</b>	<b>0</b>	<b>5,487</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>0</b>	<b>5,265</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>0</b>	<b>5,265</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,210	0	1,210	0	0	0	0	0
312104 Other Structures	0	0	9,683	0	9,683	0	0	0	0	0

**Vote:524 Kibaale District****FY 2021/22**

312211 Office Equipment	0	0	0	0	0	0	0	29,098	0	29,098
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,893</b>	<b>0</b>	<b>10,893</b>	<b>0</b>	<b>0</b>	<b>29,098</b>	<b>0</b>	<b>29,098</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,893</b>	<b>0</b>	<b>10,893</b>	<b>0</b>	<b>0</b>	<b>29,098</b>	<b>0</b>	<b>29,098</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,987</b>	<b>10,893</b>	<b>0</b>	<b>18,880</b>	<b>0</b>	<b>5,265</b>	<b>29,098</b>	<b>0</b>	<b>34,363</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,987</b>	<b>10,893</b>	<b>0</b>	<b>18,880</b>	<b>0</b>	<b>5,265</b>	<b>29,098</b>	<b>0</b>	<b>34,363</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,666</b>	<b>3,305</b>	<b>1,946</b>
District Unconditional Grant (Non-Wage)	1,466	1,449	1,276
Locally Raised Revenues	1,200	1,857	670
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,666</b>	<b>3,305</b>	<b>1,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,666	3,305	1,946
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,666</b>	<b>3,305</b>	<b>1,946</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	700	0	0	700	0	1,946	0	0	1,946
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>1,946</b>

**Vote:524 Kibaale District****FY 2021/22****148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	255	0	0	255	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

227001 Travel inland	0	1,711	0	0	1,711	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>1,946</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>1,946</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>1,946</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>3,430</b>	<b>4,300</b>
District Unconditional Grant (Non-Wage)	3,000	3,130	3,062
Locally Raised Revenues	1,000	300	1,238
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>3,430</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	3,430	4,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>3,430</b>	<b>4,300</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,062	0	0	3,062
227001 Travel inland	0	0	0	0	0	0	1,238	0	0	1,238
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>611</b>	<b>0</b>	<b>511</b>
District Unconditional Grant (Non-Wage)	320	0	511
Locally Raised Revenues	291	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>611</b>	<b>0</b>	<b>511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	611	0	511
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>611</b>	<b>0</b>	<b>511</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 0182 District Production Services

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

## 018205 Crop disease control and regulation

227001 Travel inland	0	611	0	0	611	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	511	0	0	511
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>511</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>511</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>511</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>511</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>100</b>	<b>740</b>
District Unconditional Grant (Non-Wage)	0	0	740
Locally Raised Revenues	600	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,551</b>
District Discretionary Development Equalization Grant	0	0	4,551
<b>Total Revenue Shares</b>	<b>600</b>	<b>100</b>	<b>5,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	100	740
<b>Development Expenditure</b>			
Domestic Development	0	0	4,551
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>100</b>	<b>5,291</b>

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

**Vote:524 Kibaale District****FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	600	0	0	600	0	740	0	0	740
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,551	0	4,551
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,551</b>	<b>0</b>	<b>4,551</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>740</b>	<b>4,551</b>	<b>0</b>	<b>5,291</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>740</b>	<b>4,551</b>	<b>0</b>	<b>5,291</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>740</b>	<b>4,551</b>	<b>0</b>	<b>5,291</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>555</b>
District Unconditional Grant (Non-Wage)	300	0	555
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	555
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>555</b>

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

**Vote:524 Kibaale 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	555	0	0	555
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>600</b>	<b>1,736</b>
District Unconditional Grant (Non-Wage)	1,000	500	1,336
Locally Raised Revenues	400	100	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>600</b>	<b>1,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	600	1,736
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>600</b>	<b>1,736</b>

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



**Vote:524 Kibaale District****FY 2021/22****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										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,736	0	0	1,736
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>1,736</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>1,736</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>1,736</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>1,736</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>
District Discretionary Development Equalization Grant	1,447	1,447	1,447
<b>Total Revenue Shares</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,447	1,447	1,447
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	1,447	0	1,447	0	0	1,447	0	1,447
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	200	0	100
Locally Raised Revenues	250	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>450</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>0</b>	<b>100</b>

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

**Vote:524 Kibaale District****FY 2021/22****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

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

## Vote:524 Kibaale 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
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,875</b>	<b>7,473</b>	<b>6,412</b>
District Unconditional Grant (Non-Wage)	6,354	4,877	6,264
Locally Raised Revenues	521	2,596	148
<b>Development Revenues</b>	<b>1,447</b>	<b>1,447</b>	<b>14,884</b>
District Discretionary Development Equalization Grant	1,447	1,447	14,884
<b>Total Revenue Shares</b>	<b>8,322</b>	<b>8,920</b>	<b>21,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,875	7,473	6,412
<b>Development Expenditure</b>			
Domestic Development	1,447	1,447	14,884
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,322</b>	<b>8,920</b>	<b>21,296</b>

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

**Vote:524 Kibaale 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,264	0	0	6,264
227001 Travel inland	0	6,354	0	0	6,354	0	148	0	0	148
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>6,412</b>	<b>0</b>	<b>0</b>	<b>6,412</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	521	0	0	521	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>6,412</b>	<b>0</b>	<b>0</b>	<b>6,412</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,447	0	1,447	0	0	14,884	0	14,884
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>14,884</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>14,884</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,875</b>	<b>1,447</b>	<b>0</b>	<b>8,322</b>	<b>0</b>	<b>6,412</b>	<b>14,884</b>	<b>0</b>	<b>21,296</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,875</b>	<b>1,447</b>	<b>0</b>	<b>8,322</b>	<b>0</b>	<b>6,412</b>	<b>14,884</b>	<b>0</b>	<b>21,296</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,143</b>	<b>3,193</b>	<b>6,255</b>
District Unconditional Grant (Non-Wage)	2,823	2,087	6,086
Locally Raised Revenues	1,320	1,107	170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,143</b>	<b>3,193</b>	<b>6,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,143	3,193	6,255

**Vote:524 Kibaale District****FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,143</b>	<b>3,193</b>	<b>6,255</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,255	0	0	6,255
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>0</b>	<b>6,255</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,623	0	0	1,623	0	0	0	0	0
227001 Travel inland	0	1,420	0	0	1,420	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>0</b>	<b>6,255</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>0</b>	<b>6,255</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>0</b>	<b>6,255</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,125</b>	<b>3,688</b>	<b>1,460</b>
District Unconditional Grant (Non-Wage)	2,998	2,282	0
Locally Raised Revenues	1,127	1,406	1,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,125</b>	<b>3,688</b>	<b>1,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:524 Kibaale District****FY 2021/22**

Non Wage	4,125	3,688	1,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,125</b>	<b>3,688</b>	<b>1,460</b>

**(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										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,998	0	0	2,998	0	1,460	0	0	1,460
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,998</b>	<b>0</b>	<b>0</b>	<b>2,998</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,127	0	0	1,127	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>465</b>	<b>339</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	179	225	100
Locally Raised Revenues	286	114	150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>465</b>	<b>339</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	465	339	250
<b>Development Expenditure</b>			

**Vote:524 Kibaale District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>465</b>	<b>339</b>	<b>250</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	465	0	0	465	0	250	0	0	250
<b>Total Cost of Output 12</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>621</b>	<b>120</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	179	120	200
Locally Raised Revenues	442	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,875</b>
District Discretionary Development Equalization Grant	0	0	13,875
<b>Total Revenue Shares</b>	<b>621</b>	<b>120</b>	<b>14,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	621	120	400
<b>Development Expenditure</b>			
Domestic Development	0	0	13,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>621</b>	<b>120</b>	<b>14,275</b>

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



## Vote:524 Kibaale District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	179	0	0	179	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>179</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	442	0	0	442	0	0	13,875	0	13,875
<b>Total Cost of Output 02</b>	<b>0</b>	<b>442</b>	<b>0</b>	<b>0</b>	<b>442</b>	<b>0</b>	<b>0</b>	<b>13,875</b>	<b>0</b>	<b>13,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>200</b>	<b>13,875</b>	<b>0</b>	<b>14,075</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>200</b>	<b>13,875</b>	<b>0</b>	<b>14,075</b>
<b>Total cost of Health</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>200</b>	<b>13,875</b>	<b>0</b>	<b>14,075</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>397</b>
District Unconditional Grant (Non-Wage)	0	0	397
<b>Development Revenues</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,500	0	0
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>0</b>	<b>397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	397
<b>Development Expenditure</b>			
Domestic Development	7,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>0</b>	<b>397</b>

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

**Vote:524 Kibaale 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	397	0	0	397
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>397</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>397</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	5,250	0	5,250	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>397</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>397</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,073</b>	<b>11,573</b>	<b>10,593</b>
District Discretionary Development Equalization Grant	4,073	11,573	10,593
<b>Total Revenue Shares</b>	<b>4,073</b>	<b>11,573</b>	<b>10,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,073	11,573	10,593
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,073</b>	<b>11,573</b>	<b>10,593</b>

**Vote:524 Kibaale 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,593	0	10,593
228004 Maintenance – Other	0	0	4,073	0	4,073	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	150	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>150</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150</b>	<b>0</b>	<b>100</b>

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

**Vote:524 Kibaale District****FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Water</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	100	0
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>980</b>
District Discretionary Development Equalization Grant	0	0	980
<b>Total Revenue Shares</b>	<b>0</b>	<b>100</b>	<b>1,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,080</b>

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

## Vote:524 Kibaale 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	980	0	980
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>980</b>	<b>0</b>	<b>1,080</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>980</b>	<b>0</b>	<b>1,080</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>980</b>	<b>0</b>	<b>1,080</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,514</b>	<b>755</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	821	550	1,000
Locally Raised Revenues	693	205	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,514</b>	<b>755</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,514	755	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,514</b>	<b>755</b>	<b>1,000</b>

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

## Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	172	0	0	172	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	821	0	0	821	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	521	0	0	521	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,341</b>	<b>0</b>	<b>0</b>	<b>1,341</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## SubCounty/Town Council/Division: Kasimbi

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,181</b>	<b>1,182</b>	<b>3,392</b>
District Discretionary Development Equalization Grant	1,181	1,182	3,392
<b>Total Revenue Shares</b>	<b>1,181</b>	<b>1,182</b>	<b>3,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,181	1,182	3,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,181</b>	<b>1,182</b>	<b>3,392</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,392	0	3,392
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,392</b>	<b>0</b>	<b>3,392</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,181	0	1,181	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>3,392</b>	<b>0</b>	<b>3,392</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>3,392</b>	<b>0</b>	<b>3,392</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>3,392</b>	<b>0</b>	<b>3,392</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

**Vote:524 Kibaale 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										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>400</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	300	400	0
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>400</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	400	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>400</b>	<b>100</b>

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



**Vote:524 Kibaale 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
<b>068301 Trade Development and Promotion Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,764</b>	<b>3,007</b>	<b>3,774</b>
District Unconditional Grant (Non-Wage)	3,774	2,230	3,574
Locally Raised Revenues	990	777	200
<b>Development Revenues</b>	<b>1,181</b>	<b>1,181</b>	<b>19,104</b>
District Discretionary Development Equalization Grant	1,181	1,181	19,104
<b>Total Revenue Shares</b>	<b>5,945</b>	<b>4,188</b>	<b>22,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,764	3,007	3,774
<b>Development Expenditure</b>			
Domestic Development	1,181	1,181	19,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,945</b>	<b>4,188</b>	<b>22,878</b>

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

## Vote:524 Kibaale 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,574	0	0	3,574
227001 Travel inland	0	3,774	0	0	3,774	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	990	0	0	990	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,181	0	1,181	0	0	19,104	0	19,104
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>19,104</b>	<b>0</b>	<b>19,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>19,104</b>	<b>0</b>	<b>19,104</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,764</b>	<b>1,181</b>	<b>0</b>	<b>5,945</b>	<b>0</b>	<b>3,774</b>	<b>19,104</b>	<b>0</b>	<b>22,878</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,764</b>	<b>1,181</b>	<b>0</b>	<b>5,945</b>	<b>0</b>	<b>3,774</b>	<b>19,104</b>	<b>0</b>	<b>22,878</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,226</b>	<b>3,134</b>	<b>4,619</b>
District Unconditional Grant (Non-Wage)	4,826	2,029	4,326
Locally Raised Revenues	400	1,104	293
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,226</b>	<b>3,134</b>	<b>4,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,226	3,134	4,619

## Vote:524 Kibaale District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,226</b>	<b>3,134</b>	<b>4,619</b>

## (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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,619	0	0	4,619
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,619</b>	<b>0</b>	<b>0</b>	<b>4,619</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,826	0	0	2,826	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>4,619</b>	<b>0</b>	<b>0</b>	<b>4,619</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>4,619</b>	<b>0</b>	<b>0</b>	<b>4,619</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>4,619</b>	<b>0</b>	<b>0</b>	<b>4,619</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,720</b>	<b>3,610</b>	<b>3,682</b>
District Unconditional Grant (Non-Wage)	2,120	3,130	3,382
Locally Raised Revenues	1,600	480	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,720</b>	<b>3,610</b>	<b>3,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:524 Kibaale District****FY 2021/22**

Non Wage	3,720	3,610	3,682
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,720</b>	<b>3,610</b>	<b>3,682</b>

**(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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,120	0	0	2,120	0	3,382	0	0	3,382
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>3,682</b>	<b>0</b>	<b>0</b>	<b>3,682</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,682</b>	<b>0</b>	<b>0</b>	<b>3,682</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,682</b>	<b>0</b>	<b>0</b>	<b>3,682</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,682</b>	<b>0</b>	<b>0</b>	<b>3,682</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			

**Vote:524 Kibaale District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,420</b>
District Discretionary Development Equalization Grant	0	0	4,420
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,420</b>

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

**Vote:524 Kibaale District****FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,420	0	4,420
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>4,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>4,420</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>4,420</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>4,420</b>

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

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

## Vote:524 Kibaale 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,502</b>	<b>8,502</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	8,502	8,502	7,000
<b>Total Revenue Shares</b>	<b>8,502</b>	<b>8,502</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,502	8,502	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,502</b>	<b>8,502</b>	<b>7,000</b>

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

**Vote:524 Kibaale 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,000	0	7,000
228004 Maintenance – Other	0	0	8,502	0	8,502	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>900</b>	<b>964</b>
District Unconditional Grant (Non-Wage)	300	700	464
Locally Raised Revenues	600	200	500
<b>Development Revenues</b>	<b>950</b>	<b>950</b>	<b>0</b>
District Discretionary Development Equalization Grant	950	950	0
<b>Total Revenue Shares</b>	<b>1,850</b>	<b>1,850</b>	<b>964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	900	964
<b>Development Expenditure</b>			
Domestic Development	950	950	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,850</b>	<b>1,850</b>	<b>964</b>

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



**Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	964	0	0	964
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>700</b>	<b>950</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>700</b>	<b>950</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>

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

# Vote:524 Kibaale District

# FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>370</b>	<b>100</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	200	0	700
Locally Raised Revenues	170	100	0
<b>Development Revenues</b>	<b>991</b>	<b>991</b>	<b>8,287</b>
District Discretionary Development Equalization Grant	991	991	8,287
<b>Total Revenue Shares</b>	<b>1,361</b>	<b>1,091</b>	<b>8,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	370	100	700
<b>Development Expenditure</b>			
Domestic Development	991	991	8,287
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,361</b>	<b>1,091</b>	<b>8,987</b>

## (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
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	170	0	0	170	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	991	0	991	0	0	8,287	0	8,287
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>8,287</b>	<b>0</b>	<b>8,287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>370</b>	<b>991</b>	<b>0</b>	<b>1,361</b>	<b>0</b>	<b>700</b>	<b>8,287</b>	<b>0</b>	<b>8,987</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>370</b>	<b>991</b>	<b>0</b>	<b>1,361</b>	<b>0</b>	<b>700</b>	<b>8,287</b>	<b>0</b>	<b>8,987</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>370</b>	<b>991</b>	<b>0</b>	<b>1,361</b>	<b>0</b>	<b>700</b>	<b>8,287</b>	<b>0</b>	<b>8,987</b>

### Workplan : Administration

**Vote:524 Kibaale District****FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,250</b>	<b>4,750</b>	<b>3,820</b>
District Unconditional Grant (Non-Wage)	2,500	1,625	3,320
Locally Raised Revenues	6,750	3,125	500
<b>Development Revenues</b>	<b>991</b>	<b>991</b>	<b>991</b>
District Discretionary Development Equalization Grant	991	991	991
<b>Total Revenue Shares</b>	<b>10,241</b>	<b>5,741</b>	<b>4,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,250	4,750	3,820
<b>Development Expenditure</b>			
Domestic Development	991	991	991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,241</b>	<b>5,741</b>	<b>4,811</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,320	0	0	3,320
227001 Travel inland	0	4,953	0	0	4,953	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>3,820</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	2,197	0	0	2,197	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>9,250</b>	<b>0</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>3,820</b>

**Vote:524 Kibaale District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	991	0	991	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	991	0	991
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>991</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>991</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,250</b>	<b>991</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>3,820</b>	<b>991</b>	<b>0</b>	<b>4,811</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,250</b>	<b>991</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>3,820</b>	<b>991</b>	<b>0</b>	<b>4,811</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,409</b>	<b>2,900</b>	<b>4,195</b>
District Unconditional Grant (Non-Wage)	1,804	1,958	3,774
Locally Raised Revenues	1,605	943	421
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,409</b>	<b>2,900</b>	<b>4,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,409	2,900	4,195
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,409</b>	<b>2,900</b>	<b>4,195</b>

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

## Vote:524 Kibaale 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,195	0	0	4,195
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	509	0	0	509	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,795</b>	<b>3,090</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	3,520	2,590	0
Locally Raised Revenues	275	500	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,795</b>	<b>3,090</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,795	3,090	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:524 Kibaale District

# FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,795</b>	<b>3,090</b>	<b>3,500</b>

## (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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,520	0	0	3,520	0	3,500	0	0	3,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	275	0	0	275	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>420</b>	<b>285</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	120	285	500
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>420</b>	<b>285</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	420	185	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>420</b>	<b>185</b>	<b>500</b>

## Vote:524 Kibaale District

FY 2021/22

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>200</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	200	200	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,561</b>
District Discretionary Development Equalization Grant	0	0	12,561
<b>Total Revenue Shares</b>	<b>200</b>	<b>200</b>	<b>13,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	200	500
<b>Development Expenditure</b>			
Domestic Development	0	0	12,561
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>200</b>	<b>13,061</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	9,751	0	9,751
312203 Furniture & Fixtures	0	0	0	0	0	0	0	930	0	930
312212 Medical Equipment	0	0	0	0	0	0	0	950	0	950
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,631</b>	<b>0</b>	<b>11,631</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,631</b>	<b>0</b>	<b>11,631</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>11,631</b>	<b>0</b>	<b>12,131</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>11,631</b>	<b>0</b>	<b>12,131</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>100</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	200	100	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,230</b>
District Discretionary Development Equalization Grant	0	0	4,230
<b>Total Revenue Shares</b>	<b>200</b>	<b>100</b>	<b>4,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	100	400



**Vote:524 Kibaale District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	0	0	4,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>100</b>	<b>4,630</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,230	0	4,230
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>4,230</b>	<b>0</b>	<b>4,630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>4,230</b>	<b>0</b>	<b>4,630</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>4,230</b>	<b>0</b>	<b>4,630</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>4,230</b>	<b>0</b>	<b>4,630</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,980</b>	<b>6,981</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	6,980	6,981	2,500
<b>Total Revenue Shares</b>	<b>6,980</b>	<b>6,981</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,980	6,981	2,500

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,980</b>	<b>6,981</b>	<b>2,500</b>

**(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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,500	0	2,500
228004 Maintenance – Other	0	0	6,980	0	6,980	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

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

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

## Vote:524 Kibaale 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
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>475</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	1,000	375	750
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>950</b>	<b>950</b>	<b>0</b>
District Discretionary Development Equalization Grant	950	950	0
<b>Total Revenue Shares</b>	<b>1,950</b>	<b>1,425</b>	<b>750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	475	750
<b>Development Expenditure</b>			
Domestic Development	950	950	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,950</b>	<b>1,425</b>	<b>750</b>

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

## Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	800	0	0	800	0	450	0	0	450
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

## SubCounty/Town Council/Division: Bubango

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>864</b>	<b>270</b>	<b>243</b>

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District Unconditional Grant (Non-Wage)	644	270	196
Locally Raised Revenues	220	0	46
<b>Development Revenues</b>	<b>1,620</b>	<b>0</b>	<b>10,923</b>
District Discretionary Development Equalization Grant	1,620	0	10,923
<b>Total Revenue Shares</b>	<b>2,484</b>	<b>270</b>	<b>11,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	864	270	243
<b>Development Expenditure</b>			
Domestic Development	1,620	0	10,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,484</b>	<b>270</b>	<b>11,166</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	46	0	0	46
227001 Travel inland	0	864	0	0	864	0	196	0	0	196
<b>Total Cost of Output 06</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>243</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,620	0	1,620	0	0	10,923	0	10,923
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>10,923</b>	<b>0</b>	<b>10,923</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>864</b>	<b>1,620</b>	<b>0</b>	<b>2,484</b>	<b>0</b>	<b>243</b>	<b>10,923</b>	<b>0</b>	<b>11,166</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>864</b>	<b>1,620</b>	<b>0</b>	<b>2,484</b>	<b>0</b>	<b>243</b>	<b>10,923</b>	<b>0</b>	<b>11,166</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>864</b>	<b>1,620</b>	<b>0</b>	<b>2,484</b>	<b>0</b>	<b>243</b>	<b>10,923</b>	<b>0</b>	<b>11,166</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,694</b>	<b>7,487</b>	<b>11,064</b>

**Vote:524 Kibaale District****FY 2021/22**

District Unconditional Grant (Non-Wage)	6,496	5,668	10,041
Locally Raised Revenues	2,198	1,819	1,024
<b>Development Revenues</b>	<b>1,620</b>	<b>3,644</b>	<b>9,889</b>
District Discretionary Development Equalization Grant	1,620	3,644	9,889
<b>Total Revenue Shares</b>	<b>10,313</b>	<b>11,131</b>	<b>20,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,694	7,487	11,064
<b>Development Expenditure</b>			
Domestic Development	1,620	3,644	9,889
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,313</b>	<b>11,131</b>	<b>20,953</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,041	0	0	10,041
227001 Travel inland	0	0	0	0	0	0	1,024	0	0	1,024
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>11,064</b>	<b>0</b>	<b>0</b>	<b>11,064</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	2,198	0	0	2,198	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,198</b>	<b>0</b>	<b>0</b>	<b>2,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,496	0	0	2,496	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,694</b>	<b>0</b>	<b>0</b>	<b>8,694</b>	<b>0</b>	<b>11,064</b>	<b>0</b>	<b>0</b>	<b>11,064</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,620	0	1,620	0	0	0	0	0

**Vote:524 Kibaale District****FY 2021/22**

312211 Office Equipment	0	0	0	0	0	0	0	9,889	0	9,889
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>9,889</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>9,889</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,694</b>	<b>1,620</b>	<b>0</b>	<b>10,313</b>	<b>0</b>	<b>11,064</b>	<b>9,889</b>	<b>0</b>	<b>20,953</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,694</b>	<b>1,620</b>	<b>0</b>	<b>10,313</b>	<b>0</b>	<b>11,064</b>	<b>9,889</b>	<b>0</b>	<b>20,953</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,879</b>	<b>2,970</b>	<b>5,201</b>
District Unconditional Grant (Non-Wage)	2,145	1,557	4,810
Locally Raised Revenues	734	1,412	391
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,879</b>	<b>2,970</b>	<b>5,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,879	2,970	5,201
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,879</b>	<b>2,970</b>	<b>5,201</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,201	0	0	5,201
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>5,201</b>	<b>0</b>	<b>0</b>	<b>5,201</b>

**Vote:524 Kibaale District****FY 2021/22****148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	1,879	0	0	1,879	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,879</b>	<b>0</b>	<b>0</b>	<b>1,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>5,201</b>	<b>0</b>	<b>0</b>	<b>5,201</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>5,201</b>	<b>0</b>	<b>0</b>	<b>5,201</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>5,201</b>	<b>0</b>	<b>0</b>	<b>5,201</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,522</b>	<b>2,869</b>	<b>740</b>
District Unconditional Grant (Non-Wage)	4,114	2,769	0
Locally Raised Revenues	1,408	100	740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,522</b>	<b>2,869</b>	<b>740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,522	2,869	740
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,522</b>	<b>2,869</b>	<b>740</b>

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



## Vote:524 Kibaale 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,114	0	0	4,114	0	740	0	0	740
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,408	0	0	1,408	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,522</b>	<b>0</b>	<b>0</b>	<b>5,522</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,522</b>	<b>0</b>	<b>0</b>	<b>5,522</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,522</b>	<b>0</b>	<b>0</b>	<b>5,522</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>605</b>	<b>327</b>	<b>288</b>
District Unconditional Grant (Non-Wage)	451	327	238
Locally Raised Revenues	154	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>605</b>	<b>327</b>	<b>288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	605	218	288
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>605</b>	<b>218</b>	<b>288</b>

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

**Vote:524 Kibaale District****FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	605	0	0	605	0	288	0	0	288
<b>Total Cost of Output 12</b>	0	605	0	0	605	0	288	0	0	288
<b>Total Cost of Class of Output Higher LG Services</b>	0	605	0	0	605	0	288	0	0	288
<b>Total cost of District Production Services</b>	0	605	0	0	605	0	288	0	0	288
<b>Total cost of Production and Marketing</b>	0	605	0	0	605	0	288	0	0	288

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	293	158	175
District Unconditional Grant (Non-Wage)	218	158	115
Locally Raised Revenues	74	0	60
<b>Development Revenues</b>	0	0	18,533
District Discretionary Development Equalization Grant	0	0	18,533
<b>Total Revenue Shares</b>	293	158	18,708
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	293	158	175
<b>Development Expenditure</b>			
Domestic Development	0	0	18,533
External Financing	0	0	0
<b>Total Expenditure</b>	293	158	18,708

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

**Vote:524 Kibaale District****FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	293	0	0	293	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	293	0	0	293	0	0	0	0	0
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	175	0	0	175
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	175	0	0	175
<b>Total Cost of Class of Output Higher LG Services</b>	0	293	0	0	293	0	175	0	0	175
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,533	0	18,533
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	18,533	0	18,533
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	18,533	0	18,533
<b>Total cost of Health Management and Supervision</b>	0	293	0	0	293	0	175	18,533	0	18,708
<b>Total cost of Health</b>	0	293	0	0	293	0	175	18,533	0	18,708

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	432	146	168
District Unconditional Grant (Non-Wage)	322	146	118
Locally Raised Revenues	110	0	50
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	432	146	168
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	432	146	168

**Vote:524 Kibaale District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>432</b>	<b>146</b>	<b>168</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	432	0	0	432	0	168	0	0	168
<b>Total Cost of Output 02</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>168</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>168</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>168</b>
<b>Total cost of Education</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>168</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,497</b>	<b>5,399</b>	<b>7,467</b>
District Discretionary Development Equalization Grant	5,497	5,399	7,467
<b>Total Revenue Shares</b>	<b>5,497</b>	<b>5,399</b>	<b>7,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,497	5,399	7,467
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,497</b>	<b>5,399</b>	<b>7,467</b>

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

**Vote:524 Kibaale 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,467	0	7,467
228004 Maintenance – Other	0	0	5,497	0	5,497	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>7,467</b>	<b>0</b>	<b>7,467</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>7,467</b>	<b>0</b>	<b>7,467</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>7,467</b>	<b>0</b>	<b>7,467</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>7,467</b>	<b>0</b>	<b>7,467</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,057</b>	<b>487</b>	<b>481</b>
District Unconditional Grant (Non-Wage)	787	487	331
Locally Raised Revenues	269	0	150
<b>Development Revenues</b>	<b>7,460</b>	<b>7,153</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,460	7,153	0
<b>Total Revenue Shares</b>	<b>8,517</b>	<b>7,640</b>	<b>481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,057	487	481
<b>Development Expenditure</b>			
Domestic Development	7,460	7,153	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,517</b>	<b>7,640</b>	<b>481</b>

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

## Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	787	0	0	787	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	269	0	0	269	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	41	0	0	41
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	7,460	0	7,460	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,460</b>	<b>0</b>	<b>7,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,460</b>	<b>0</b>	<b>7,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,057</b>	<b>7,460</b>	<b>0</b>	<b>8,517</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,057</b>	<b>7,460</b>	<b>0</b>	<b>8,517</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>

## SubCounty/Town Council/Division: Nyamarunda

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

**Vote:524 Kibaale District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,159</b>	<b>1,119</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	1,000	1,159	319
<b>Development Revenues</b>	<b>2,375</b>	<b>2,375</b>	<b>6,899</b>
District Discretionary Development Equalization Grant	2,375	2,375	6,899
<b>Total Revenue Shares</b>	<b>3,375</b>	<b>3,534</b>	<b>8,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,159	1,119
<b>Development Expenditure</b>			
Domestic Development	2,375	2,375	6,899
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,375</b>	<b>3,534</b>	<b>8,017</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	319	0	0	319
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,119</b>	<b>0</b>	<b>0</b>	<b>1,119</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	500	2,375	0	2,875	0	0	6,899	0	6,899
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>2,375</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>6,899</b>	<b>0</b>	<b>6,899</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>2,375</b>	<b>0</b>	<b>3,375</b>	<b>0</b>	<b>1,119</b>	<b>6,899</b>	<b>0</b>	<b>8,017</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>2,375</b>	<b>0</b>	<b>3,375</b>	<b>0</b>	<b>1,119</b>	<b>6,899</b>	<b>0</b>	<b>8,017</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>2,375</b>	<b>0</b>	<b>3,375</b>	<b>0</b>	<b>1,119</b>	<b>6,899</b>	<b>0</b>	<b>8,017</b>

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

**Vote:524 Kibaale District****FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>100</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	600	100	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>100</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	100	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>100</b>	<b>800</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>260</b>	<b>1,000</b>



**Vote:524 Kibaale District****FY 2021/22**

District Unconditional Grant (Non-Wage)	292	0	300
Locally Raised Revenues	8	260	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>260</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	260	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>260</b>	<b>1,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,980</b>	<b>7,929</b>	<b>9,623</b>
District Unconditional Grant (Non-Wage)	4,480	5,665	9,323
Locally Raised Revenues	3,500	2,264	300
<b>Development Revenues</b>	<b>2,375</b>	<b>2,375</b>	<b>18,208</b>

**Vote:524 Kibaale District****FY 2021/22**

District Discretionary Development Equalization Grant	2,375	2,375	18,208
<b>Total Revenue Shares</b>	<b>10,355</b>	<b>10,304</b>	<b>27,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,980	7,929	9,623
<i>Development Expenditure</i>			
Domestic Development	2,375	2,375	18,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,355</b>	<b>10,304</b>	<b>27,832</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,323	0	0	9,323
227001 Travel inland	0	4,480	0	0	4,480	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>9,623</b>	<b>0</b>	<b>0</b>	<b>9,623</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>0</b>	<b>7,980</b>	<b>0</b>	<b>9,623</b>	<b>0</b>	<b>0</b>	<b>9,623</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,375	0	2,375	0	0	18,208	0	18,208
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>18,208</b>	<b>0</b>	<b>18,208</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>18,208</b>	<b>0</b>	<b>18,208</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,980</b>	<b>2,375</b>	<b>0</b>	<b>10,355</b>	<b>0</b>	<b>9,623</b>	<b>18,208</b>	<b>0</b>	<b>27,832</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,980</b>	<b>2,375</b>	<b>0</b>	<b>10,355</b>	<b>0</b>	<b>9,623</b>	<b>18,208</b>	<b>0</b>	<b>27,832</b>

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

**Vote:524 Kibaale District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,246</b>	<b>10,619</b>	<b>5,397</b>
District Unconditional Grant (Non-Wage)	8,000	6,169	5,131
Locally Raised Revenues	6,246	4,450	266
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,246</b>	<b>10,619</b>	<b>5,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,246	10,619	5,397
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,246</b>	<b>10,619</b>	<b>5,397</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	418	0	0	418	0	5,397	0	0	5,397
<b>Total Cost of Output 02</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	13,078	0	0	13,078	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,078</b>	<b>0</b>	<b>0</b>	<b>13,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:524 Kibaale District

FY 2021/22

## 148105 LG Accounting Services

227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,246</b>	<b>0</b>	<b>0</b>	<b>14,246</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,246</b>	<b>0</b>	<b>0</b>	<b>14,246</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,246</b>	<b>0</b>	<b>0</b>	<b>14,246</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,721</b>	<b>4,187</b>	<b>3,946</b>
District Unconditional Grant (Non-Wage)	6,000	3,877	0
Locally Raised Revenues	721	310	3,946
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,721</b>	<b>4,187</b>	<b>3,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,721	4,187	3,946
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,721</b>	<b>4,187</b>	<b>3,946</b>

## (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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,946	0	0	3,946
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>

## 138201 LG Council Administration Services

**Vote:524 Kibaale District****FY 2021/22****138206 LG Political and executive oversight**

227001 Travel inland	0	721	0	0	721	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>721</b>	<b>0</b>	<b>0</b>	<b>721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,721</b>	<b>0</b>	<b>0</b>	<b>6,721</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,721</b>	<b>0</b>	<b>0</b>	<b>6,721</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,721</b>	<b>0</b>	<b>0</b>	<b>6,721</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>450</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	600	450	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>450</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	250	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>250</b>	<b>1,500</b>

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

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

**018205 Crop disease control and regulation**

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:524 Kibaale District****FY 2021/22****018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>440</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	440	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,881</b>
District Discretionary Development Equalization Grant	0	0	24,881
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>440</b>	<b>26,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	440	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	24,881
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>440</b>	<b>26,381</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Vote:524 Kibaale District****FY 2021/22****088303 Sector Capacity Development**

221012 Small Office Equipment	0	0	0	0	0	0	0	8,881	0	8,881
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,881</b>	<b>0</b>	<b>8,881</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>8,881</b>	<b>0</b>	<b>10,381</b>

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

312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>24,881</b>	<b>0</b>	<b>26,381</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>24,881</b>	<b>0</b>	<b>26,381</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>3,400</b>	<b>3,000</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	1,000
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>3,000</b>	<b>1,000</b>

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

## Vote:524 Kibaale 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,998</b>	<b>15,998</b>	<b>18,998</b>
District Discretionary Development Equalization Grant	15,998	15,998	18,998
<b>Total Revenue Shares</b>	<b>15,998</b>	<b>15,998</b>	<b>18,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,998	15,998	18,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,998</b>	<b>15,998</b>	<b>18,998</b>



**Vote:524 Kibaale 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,998	0	18,998
228004 Maintenance – Other	0	0	15,998	0	15,998	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>0</b>	<b>18,998</b>	<b>0</b>	<b>18,998</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>0</b>	<b>18,998</b>	<b>0</b>	<b>18,998</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>0</b>	<b>18,998</b>	<b>0</b>	<b>18,998</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>15,998</b>	<b>0</b>	<b>0</b>	<b>18,998</b>	<b>0</b>	<b>18,998</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

**Vote:524 Kibaale District****FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950</b>	<b>0</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	950	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>950</b>	<b>0</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	950	0	950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>0</b>	<b>950</b>

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

**Vote:524 Kibaale 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	950	0	0	950	0	950	0	0	950
<b>Total Cost of Output 03</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>856</b>	<b>550</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	856	550	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>856</b>	<b>550</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	856	550	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>856</b>	<b>550</b>	<b>2,000</b>

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

**Vote:524 Kibaale District****FY 2021/22****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										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	100	0	0	100	0	0	0	0	0
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	50	0	0	50	0	0	0	0	0
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	0	500	0	0	500	0	2,000	0	0	2,000
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	106	0	0	106	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	106	0	0	106	0	0	0	0	0
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 14</b>	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	856	0	0	856	0	2,000	0	0	2,000
<b>Total cost of Community Mobilisation and Empowerment</b>	0	856	0	0	856	0	2,000	0	0	2,000
<b>Total cost of Community Based Services</b>	0	856	0	0	856	0	2,000	0	0	2,000

**SubCounty/Town Council/Division: Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>1,523</b>	<b>3,000</b>
Locally Raised Revenues	1,000	750	1,500
Urban Unconditional Grant (Non-Wage)	1,800	773	1,500
<b>Development Revenues</b>	<b>2,107</b>	<b>1,190</b>	<b>2,158</b>
Urban Discretionary Development Equalization Grant	2,107	1,190	2,158
<b>Total Revenue Shares</b>	<b>4,907</b>	<b>2,714</b>	<b>5,158</b>

## Vote:524 Kibaale District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	1,523	3,000
<i>Development Expenditure</i>			
Domestic Development	2,107	1,190	2,158
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,907</b>	<b>2,714</b>	<b>5,158</b>

## (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
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	2,107	0	2,607	0	0	2,158	0	2,158
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>2,107</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>2,158</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,800</b>	<b>2,107</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>3,000</b>	<b>2,158</b>	<b>0</b>	<b>5,158</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,800</b>	<b>2,107</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>3,000</b>	<b>2,158</b>	<b>0</b>	<b>5,158</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,800</b>	<b>2,107</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>3,000</b>	<b>2,158</b>	<b>0</b>	<b>5,158</b>

## 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
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# Vote:524 Kibaale District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>5,730</b>	<b>3,036</b>	<b>9,000</b>
Locally Raised Revenues	3,330	1,538	6,000
Urban Unconditional Grant (Non-Wage)	2,400	1,498	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,730</b>	<b>3,036</b>	<b>9,000</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,730	3,036	9,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,730</b>	<b>3,036</b>	<b>9,000</b>

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

### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	330	0	0	330	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

**Vote:524 Kibaale District****FY 2021/22**

227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,730</b>	<b>0</b>	<b>0</b>	<b>5,730</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>5,730</b>	<b>0</b>	<b>0</b>	<b>5,730</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>5,730</b>	<b>0</b>	<b>0</b>	<b>5,730</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,304</b>	<b>710</b>	<b>2,424</b>
Locally Raised Revenues	804	410	924
Urban Unconditional Grant (Non-Wage)	1,500	300	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,304</b>	<b>710</b>	<b>2,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,304	710	2,424
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,304</b>	<b>710</b>	<b>2,424</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	180	0	0	180	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:524 Kibaale District****FY 2021/22****068303 Market Linkage Services**

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068304 Cooperatives Mobilisation and Outreach Services**

222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	500	0	0	500	0	584	0	0	584
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068306 Industrial Development Services**

227001 Travel inland	0	324	0	0	324	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,304</b>	<b>0</b>	<b>0</b>	<b>2,304</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>
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<b>Total cost of Commercial Services</b>	<b>0</b>	<b>2,304</b>	<b>0</b>	<b>0</b>	<b>2,304</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>
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<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>2,304</b>	<b>0</b>	<b>0</b>	<b>2,304</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>
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**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,405</b>	<b>41,589</b>	<b>21,764</b>
Locally Raised Revenues	49,405	29,566	10,000
Urban Unconditional Grant (Non-Wage)	12,000	12,023	11,764
<b>Development Revenues</b>	<b>2,107</b>	<b>993</b>	<b>9,732</b>
Urban Discretionary Development Equalization Grant	2,107	993	9,732
<b>Total Revenue Shares</b>	<b>63,512</b>	<b>42,582</b>	<b>31,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	61,405	41,589	21,764
<b>Development Expenditure</b>			
Domestic Development	2,107	993	9,732



# Vote:524 Kibaale District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,512</b>	<b>42,582</b>	<b>31,496</b>

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

### 1381 District and Urban Administration

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

#### 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,764	0	0	11,764
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>21,764</b>	<b>0</b>	<b>0</b>	<b>21,764</b>

#### 138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138106 Office Support services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	4,662	0	0	4,662	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,662</b>	<b>0</b>	<b>0</b>	<b>10,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,257	0	0	1,257	0	0	0	0	0
227001 Travel inland	0	13,743	0	0	13,743	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138112 Information collection and management

222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,243	0	0	2,243	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>61,405</b>	<b>0</b>	<b>0</b>	<b>61,405</b>	<b>0</b>	<b>21,764</b>	<b>0</b>	<b>0</b>	<b>21,764</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 138172 Administrative Capital

312104 Other Structures	0	0	2,107	0	2,107	0	0	0	0	0
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**Vote:524 Kibaale District****FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,732	0	9,732
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,107</b>	<b>0</b>	<b>2,107</b>	<b>0</b>	<b>0</b>	<b>9,732</b>	<b>0</b>	<b>9,732</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,107</b>	<b>0</b>	<b>2,107</b>	<b>0</b>	<b>0</b>	<b>9,732</b>	<b>0</b>	<b>9,732</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>61,405</b>	<b>2,107</b>	<b>0</b>	<b>63,512</b>	<b>0</b>	<b>21,764</b>	<b>9,732</b>	<b>0</b>	<b>31,496</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>61,405</b>	<b>2,107</b>	<b>0</b>	<b>63,512</b>	<b>0</b>	<b>21,764</b>	<b>9,732</b>	<b>0</b>	<b>31,496</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,518</b>	<b>16,576</b>	<b>18,907</b>
Locally Raised Revenues	53,162	11,819	9,907
Urban Unconditional Grant (Non-Wage)	8,356	4,757	9,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>61,518</b>	<b>16,576</b>	<b>18,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	61,518	16,576	18,907
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,518</b>	<b>16,576</b>	<b>18,907</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	18,907	0	0	18,907
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>0</b>	<b>18,907</b>

**Vote:524 Kibaale District****FY 2021/22****148103 Budgeting and Planning Services**

227001 Travel inland	0	7,024	0	0	7,024	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,024</b>	<b>0</b>	<b>0</b>	<b>7,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	31,751	0	0	31,751	0	0	0	0	0
227001 Travel inland	0	22,742	0	0	22,742	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>54,494</b>	<b>0</b>	<b>0</b>	<b>54,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>61,518</b>	<b>0</b>	<b>0</b>	<b>61,518</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>0</b>	<b>18,907</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>61,518</b>	<b>0</b>	<b>0</b>	<b>61,518</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>0</b>	<b>18,907</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>61,518</b>	<b>0</b>	<b>0</b>	<b>61,518</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>0</b>	<b>18,907</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,472</b>	<b>11,650</b>	<b>18,200</b>
Locally Raised Revenues	15,472	11,650	18,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,472</b>	<b>11,650</b>	<b>18,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,472	11,650	18,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,472</b>	<b>11,650</b>	<b>18,200</b>

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

**Vote:524 Kibaale 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	18,200	0	0	18,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,472	0	0	3,472	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,472</b>	<b>0</b>	<b>0</b>	<b>5,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,472</b>	<b>0</b>	<b>0</b>	<b>15,472</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,472</b>	<b>0</b>	<b>0</b>	<b>15,472</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,472</b>	<b>0</b>	<b>0</b>	<b>15,472</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	500	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

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

**Vote:524 Kibaale District****FY 2021/22****0182 District Production Services**

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

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,650</b>	<b>23,823</b>	<b>21,000</b>
Locally Raised Revenues	12,650	20,146	16,000
Urban Unconditional Grant (Non-Wage)	5,000	3,677	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,650</b>	<b>23,823</b>	<b>21,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,650	23,823	21,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,650</b>	<b>23,823</b>	<b>21,000</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	14,390	0	0	14,390	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>787</b>	<b>0</b>	<b>787</b>
Urban Unconditional Grant (Non-Wage)	787	0	787
<b>Development Revenues</b>	<b>4,000</b>	<b>3,861</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,000	3,861	0
<b>Total Revenue Shares</b>	<b>4,787</b>	<b>3,861</b>	<b>787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	787	0	787
<b>Development Expenditure</b>			
Domestic Development	4,000	3,861	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,787</b>	<b>3,861</b>	<b>787</b>

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

**Vote:524 Kibaale District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	287	0	0	287	0	287	0	0	287
<b>Total Cost of Output 02</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>787</b>	<b>4,000</b>	<b>0</b>	<b>4,787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>
<b>Total cost of Education</b>	<b>0</b>	<b>787</b>	<b>4,000</b>	<b>0</b>	<b>4,787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,727</b>	<b>3,461</b>	<b>5,000</b>
Locally Raised Revenues	8,727	1,613	3,000
Urban Unconditional Grant (Non-Wage)	2,000	1,848	2,000
<b>Development Revenues</b>	<b>12,856</b>	<b>15,026</b>	<b>6,689</b>
Urban Discretionary Development Equalization Grant	12,856	15,026	6,689
<b>Total Revenue Shares</b>	<b>23,583</b>	<b>18,487</b>	<b>11,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,727	3,461	5,000
<b>Development Expenditure</b>			
Domestic Development	12,856	15,026	6,689

**Vote:524 Kibaale District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,583</b>	<b>18,487</b>	<b>11,689</b>

**(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,727	0	0	10,727	0	5,000	0	0	5,000
263370 Sector Development Grant	0	0	12,856	0	12,856	0	0	6,689	0	6,689
<b>Total Cost of Output 55</b>	<b>0</b>	<b>10,727</b>	<b>12,856</b>	<b>0</b>	<b>23,583</b>	<b>0</b>	<b>5,000</b>	<b>6,689</b>	<b>0</b>	<b>11,689</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,727</b>	<b>12,856</b>	<b>0</b>	<b>23,583</b>	<b>0</b>	<b>5,000</b>	<b>6,689</b>	<b>0</b>	<b>11,689</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,727</b>	<b>12,856</b>	<b>0</b>	<b>23,583</b>	<b>0</b>	<b>5,000</b>	<b>6,689</b>	<b>0</b>	<b>11,689</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,727</b>	<b>12,856</b>	<b>0</b>	<b>23,583</b>	<b>0</b>	<b>5,000</b>	<b>6,689</b>	<b>0</b>	<b>11,689</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	1,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>

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



## Vote:524 Kibaale 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	2,000	3,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,030</b>	<b>2,700</b>	<b>6,000</b>
Locally Raised Revenues	3,230	1,155	4,000
Urban Unconditional Grant (Non-Wage)	1,800	1,545	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,030</b>	<b>2,700</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,030	2,700	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,030</b>	<b>2,700</b>	<b>6,000</b>

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

# Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

### SubCounty/Town Council/Division: Nyamarwa

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>400</b>

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District Unconditional Grant (Non-Wage)	100	0	200
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>1,989</b>	<b>1,988</b>	<b>1,989</b>
District Discretionary Development Equalization Grant	1,989	1,988	1,989
<b>Total Revenue Shares</b>	<b>2,289</b>	<b>1,988</b>	<b>2,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	400
<b>Development Expenditure</b>			
Domestic Development	1,989	1,988	1,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,289</b>	<b>1,988</b>	<b>2,389</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,989	0	1,989	0	0	1,989	0	1,989
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>1,989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>1,989</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>400</b>	<b>1,989</b>	<b>0</b>	<b>2,389</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>1,989</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>400</b>	<b>1,989</b>	<b>0</b>	<b>2,389</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>1,989</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>400</b>	<b>1,989</b>	<b>0</b>	<b>2,389</b>

**Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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# FY 2021/22

<b>Recurrent Revenues</b>	<b>200</b>	<b>225</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	100	107	0
Locally Raised Revenues	100	119	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>225</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	225	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>225</b>	<b>200</b>

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

### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,500</b>	<b>6,614</b>	<b>7,351</b>
District Unconditional Grant (Non-Wage)	7,500	3,900	7,051
Locally Raised Revenues	5,000	2,714	300

**Vote:524 Kibaale District****FY 2021/22**

<i>Development Revenues</i>	<b>1,989</b>	<b>1,988</b>	<b>28,213</b>
District Discretionary Development Equalization Grant	1,989	1,988	28,213
<b>Total Revenue Shares</b>	<b>14,489</b>	<b>8,602</b>	<b>35,564</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,500	6,614	7,351
<i>Development Expenditure</i>			
Domestic Development	1,989	1,988	28,213
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,489</b>	<b>8,602</b>	<b>35,564</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,051	0	0	7,051
227001 Travel inland	0	7,500	0	0	7,500	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>7,351</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>7,351</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,989	0	1,989	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	28,213	0	28,213
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>28,213</b>	<b>0</b>	<b>28,213</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>28,213</b>	<b>0</b>	<b>28,213</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,500</b>	<b>1,989</b>	<b>0</b>	<b>14,489</b>	<b>0</b>	<b>7,351</b>	<b>28,213</b>	<b>0</b>	<b>35,564</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,500</b>	<b>1,989</b>	<b>0</b>	<b>14,489</b>	<b>0</b>	<b>7,351</b>	<b>28,213</b>	<b>0</b>	<b>35,564</b>

**Workplan : Finance**

## Vote:524 Kibaale District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,600</b>	<b>3,200</b>	<b>4,400</b>
District Unconditional Grant (Non-Wage)	5,700	1,800	4,000
Locally Raised Revenues	1,900	1,400	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>3,200</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,600	3,200	4,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>3,200</b>	<b>4,400</b>

## (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										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	4,400	0	0	4,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>148103 Budgeting and Planning Services</b>										
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	988	0	0	988	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	112	0	0	112	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

**Vote:524 Kibaale District****FY 2021/22**

221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,027</b>	<b>5,026</b>	<b>2,168</b>
District Unconditional Grant (Non-Wage)	3,027	3,452	0
Locally Raised Revenues	2,000	1,573	2,168
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,027</b>	<b>5,026</b>	<b>2,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,027	5,026	2,168
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,027</b>	<b>5,026</b>	<b>2,168</b>

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

## Vote:524 Kibaale 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,168	0	0	2,168
227001 Travel inland	0	3,027	0	0	3,027	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,027</b>	<b>0</b>	<b>0</b>	<b>3,027</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>400</b>	<b>597</b>
District Unconditional Grant (Non-Wage)	500	200	400
Locally Raised Revenues	100	200	197
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>400</b>	<b>597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	400	597
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>400</b>	<b>597</b>

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



**Vote:524 Kibaale District****FY 2021/22****0182 District Production Services**

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

01 Higher LG Services

**018205 Crop disease control and regulation**

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	597	0	0	597
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>597</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>597</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>597</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>597</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>600</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	500	300	150
Locally Raised Revenues	200	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,239</b>
District Discretionary Development Equalization Grant	0	0	11,239
<b>Total Revenue Shares</b>	<b>700</b>	<b>600</b>	<b>11,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	600	150
<b>Development Expenditure</b>			
Domestic Development	0	0	11,239
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>600</b>	<b>11,389</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	700	0	0	700	0	150	0	0	150
<b>Total Cost of Output 01</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	0	11,239	0	11,239
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,239</b>	<b>0</b>	<b>11,239</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>11,239</b>	<b>0</b>	<b>11,389</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>11,239</b>	<b>0</b>	<b>11,389</b>
<b>Total cost of Health</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>11,239</b>	<b>0</b>	<b>11,389</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>400</b>	<b>520</b>
District Unconditional Grant (Non-Wage)	300	200	200
Locally Raised Revenues	200	200	320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>400</b>	<b>520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	400	520
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>400</b>	<b>520</b>

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

**Vote:524 Kibaale District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,908</b>	<b>10,605</b>	<b>15,908</b>
District Discretionary Development Equalization Grant	10,908	10,605	15,908
<b>Total Revenue Shares</b>	<b>10,908</b>	<b>10,605</b>	<b>15,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,908	10,605	15,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,908</b>	<b>10,605</b>	<b>15,908</b>

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

**Vote:524 Kibaale 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,908	0	15,908
228004 Maintenance – Other	0	0	10,908	0	10,908	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>15,908</b>	<b>0</b>	<b>15,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>15,908</b>	<b>0</b>	<b>15,908</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>15,908</b>	<b>0</b>	<b>15,908</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>15,908</b>	<b>0</b>	<b>15,908</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>3,211</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	300	3,211	100
Locally Raised Revenues	200	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>3,211</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>200</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>200</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	200	200	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>200</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	200	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>200</b>	<b>200</b>

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

## Vote:524 Kibaale 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
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>665</b>	<b>750</b>	<b>8,100</b>
District Unconditional Grant (Non-Wage)	300	650	7,000
Locally Raised Revenues	365	100	1,100
<b>Development Revenues</b>	<b>5,000</b>	<b>5,303</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,303	0
<b>Total Revenue Shares</b>	<b>5,665</b>	<b>6,053</b>	<b>8,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	665	750	8,100
<b>Development Expenditure</b>			
Domestic Development	5,000	5,303	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,665</b>	<b>6,053</b>	<b>8,100</b>

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

## Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	8,100	0	0	8,100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	65	0	0	65	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>665</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>665</b>	<b>5,000</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>665</b>	<b>5,000</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>

## SubCounty/Town Council/Division: Matala

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

**Vote:524 Kibaale District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>395</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	395	0	0
<b>Development Revenues</b>	<b>1,401</b>	<b>1,262</b>	<b>1,401</b>
District Discretionary Development Equalization Grant	1,401	1,262	1,401
<b>Total Revenue Shares</b>	<b>1,795</b>	<b>1,262</b>	<b>1,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	395	0	0
<b>Development Expenditure</b>			
Domestic Development	1,401	1,262	1,401
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,795</b>	<b>1,262</b>	<b>1,401</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	350	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	63	0	0	63	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	1,050	0	1,050	0	0	1,401	0	1,401
227004 Fuel, Lubricants and Oils	0	231	0	0	231	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>395</b>	<b>1,401</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>395</b>	<b>1,401</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>395</b>	<b>1,401</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>395</b>	<b>1,401</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>

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



**Vote:524 Kibaale District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,049</b>	<b>8,819</b>	<b>5,970</b>
District Unconditional Grant (Non-Wage)	6,440	4,424	4,565
Locally Raised Revenues	5,609	4,395	1,405
<b>Development Revenues</b>	<b>1,401</b>	<b>1,539</b>	<b>24,466</b>
District Discretionary Development Equalization Grant	1,401	1,539	24,466
<b>Total Revenue Shares</b>	<b>13,450</b>	<b>10,358</b>	<b>30,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,049	8,819	5,970
<b>Development Expenditure</b>			
Domestic Development	1,401	1,539	24,466
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,450</b>	<b>10,358</b>	<b>30,437</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,565	0	0	4,565
227001 Travel inland	0	6,434	0	0	6,434	0	1,405	0	0	1,405
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,434</b>	<b>0</b>	<b>0</b>	<b>6,434</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	6	0	0	6	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	5,609	0	0	5,609	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>5,609</b>	<b>0</b>	<b>0</b>	<b>5,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,049</b>	<b>0</b>	<b>0</b>	<b>12,049</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>

## Vote:524 Kibaale District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,401	0	1,401	0	0	24,466	0	24,466
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>0</b>	<b>24,466</b>	<b>0</b>	<b>24,466</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>	<b>0</b>	<b>0</b>	<b>24,466</b>	<b>0</b>	<b>24,466</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,049</b>	<b>1,401</b>	<b>0</b>	<b>13,450</b>	<b>0</b>	<b>5,970</b>	<b>24,466</b>	<b>0</b>	<b>30,437</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,049</b>	<b>1,401</b>	<b>0</b>	<b>13,450</b>	<b>0</b>	<b>5,970</b>	<b>24,466</b>	<b>0</b>	<b>30,437</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,090</b>	<b>3,202</b>	<b>5,150</b>
District Unconditional Grant (Non-Wage)	2,050	1,739	3,900
Locally Raised Revenues	2,040	1,463	1,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,090</b>	<b>3,202</b>	<b>5,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,090	3,202	5,150
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,090</b>	<b>3,202</b>	<b>5,150</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,150	0	0	5,150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>

**Vote:524 Kibaale District****FY 2021/22****148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	3,690	0	0	3,690	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,260</b>	<b>2,610</b>	<b>4,700</b>
District Unconditional Grant (Non-Wage)	2,490	2,230	3,100
Locally Raised Revenues	1,770	380	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,260</b>	<b>2,610</b>	<b>4,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,260	2,610	4,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,260</b>	<b>2,610</b>	<b>4,700</b>

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

## Vote:524 Kibaale 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,490	0	0	2,490	0	3,100	0	0	3,100
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,490</b>	<b>0</b>	<b>0</b>	<b>2,490</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,770	0	0	1,770	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>787</b>	<b>411</b>	<b>787</b>
District Unconditional Grant (Non-Wage)	687	167	394
Locally Raised Revenues	100	244	394
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>787</b>	<b>411</b>	<b>787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	787	411	787
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>787</b>	<b>411</b>	<b>787</b>

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

**Vote:524 Kibaale District****FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	687	0	0	687	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
<b>Total Cost of Output 12</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>780</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	480	680	700
Locally Raised Revenues	120	100	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,497</b>
District Discretionary Development Equalization Grant	0	0	14,497
<b>Total Revenue Shares</b>	<b>600</b>	<b>780</b>	<b>15,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	780	900
<b>Development Expenditure</b>			
Domestic Development	0	0	14,497
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>780</b>	<b>15,397</b>

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

## Vote:524 Kibaale District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	600	0	0	600	0	900	0	0	900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	0	14,497	0	14,497
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,497</b>	<b>0</b>	<b>14,497</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>900</b>	<b>14,497</b>	<b>0</b>	<b>15,397</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>900</b>	<b>14,497</b>	<b>0</b>	<b>15,397</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>900</b>	<b>14,497</b>	<b>0</b>	<b>15,397</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>2,970</b>	<b>2,970</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,970	2,970	0
<b>Total Revenue Shares</b>	<b>2,970</b>	<b>2,970</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	2,970	2,970	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,970</b>	<b>2,970</b>	<b>200</b>

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

## Vote:524 Kibaale 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	120	0	120	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,950	0	1,950	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,150</b>	<b>448</b>	<b>988</b>
District Unconditional Grant (Non-Wage)	706	277	938
Locally Raised Revenues	444	171	50
<b>Development Revenues</b>	<b>8,234</b>	<b>8,234</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,234	8,234	0
<b>Total Revenue Shares</b>	<b>9,384</b>	<b>8,682</b>	<b>988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,150	448	988
<b>Development Expenditure</b>			
Domestic Development	8,234	8,234	0

**Vote:524 Kibaale District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,384</b>	<b>8,682</b>	<b>988</b>

**(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
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	706	0	0	706	0	988	0	0	988
227004 Fuel, Lubricants and Oils	0	444	0	0	444	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>988</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>988</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	8,234	0	8,234	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,234</b>	<b>0</b>	<b>8,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,234</b>	<b>0</b>	<b>8,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,150</b>	<b>8,234</b>	<b>0</b>	<b>9,384</b>	<b>0</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>988</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,150</b>	<b>8,234</b>	<b>0</b>	<b>9,384</b>	<b>0</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>988</b>

**SubCounty/Town Council/Division: Mugarama****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>1,050</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	300	650	400
Locally Raised Revenues	400	400	600
<b>Development Revenues</b>	<b>1,326</b>	<b>1,326</b>	<b>1,326</b>
District Discretionary Development Equalization Grant	1,326	1,326	1,326
<b>Total Revenue Shares</b>	<b>2,026</b>	<b>2,376</b>	<b>2,326</b>



**Vote:524 Kibaale District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	1,050	1,000
<i>Development Expenditure</i>			
Domestic Development	1,326	1,326	1,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,026</b>	<b>2,376</b>	<b>2,326</b>

**(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
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	300	1,326	0	1,626	0	0	1,326	0	1,326
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>1,326</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>1,326</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>1,326</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>1,000</b>	<b>1,326</b>	<b>0</b>	<b>2,326</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>700</b>	<b>1,326</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>1,000</b>	<b>1,326</b>	<b>0</b>	<b>2,326</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>700</b>	<b>1,326</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>1,000</b>	<b>1,326</b>	<b>0</b>	<b>2,326</b>

**Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	200	0	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>300</b>

# Vote:524 Kibaale District

# FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>300</b>

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

### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,410</b>	<b>1,662</b>	<b>3,790</b>
District Unconditional Grant (Non-Wage)	2,350	1,142	3,090
Locally Raised Revenues	2,060	520	700
<i>Development Revenues</i>	<b>1,326</b>	<b>1,326</b>	<b>1,326</b>
District Discretionary Development Equalization Grant	1,326	1,326	1,326
<b>Total Revenue Shares</b>	<b>5,736</b>	<b>2,988</b>	<b>5,116</b>

# Vote:524 Kibaale District

# FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,410	1,662	3,790
<i>Development Expenditure</i>			
Domestic Development	1,326	1,326	1,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,736</b>	<b>2,988</b>	<b>5,116</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,090	0	0	3,090
227001 Travel inland	0	3,877	0	0	3,877	0	700	0	0	700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>3,790</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	533	0	0	533	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>3,790</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,326	0	1,326	0	0	1,326	0	1,326
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>1,326</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>1,326</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,410</b>	<b>1,326</b>	<b>0</b>	<b>5,736</b>	<b>0</b>	<b>3,790</b>	<b>1,326</b>	<b>0</b>	<b>5,116</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,410</b>	<b>1,326</b>	<b>0</b>	<b>5,736</b>	<b>0</b>	<b>3,790</b>	<b>1,326</b>	<b>0</b>	<b>5,116</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:524 Kibaale District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>6,171</b>	<b>3,189</b>	<b>6,136</b>
District Unconditional Grant (Non-Wage)	2,271	2,487	5,556
Locally Raised Revenues	3,900	702	580
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,171</b>	<b>3,189</b>	<b>6,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,171	3,189	6,136
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,171</b>	<b>3,189</b>	<b>6,136</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,136	0	0	6,136
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>6,136</b>	<b>0</b>	<b>0</b>	<b>6,136</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,592	0	0	1,592	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	3,829	0	0	3,829	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,829</b>	<b>0</b>	<b>0</b>	<b>3,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,171</b>	<b>0</b>	<b>0</b>	<b>6,171</b>	<b>0</b>	<b>6,136</b>	<b>0</b>	<b>0</b>	<b>6,136</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,171</b>	<b>0</b>	<b>0</b>	<b>6,171</b>	<b>0</b>	<b>6,136</b>	<b>0</b>	<b>0</b>	<b>6,136</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,171</b>	<b>0</b>	<b>0</b>	<b>6,171</b>	<b>0</b>	<b>6,136</b>	<b>0</b>	<b>0</b>	<b>6,136</b>

**Vote:524 Kibaale District****FY 2021/22****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,960</b>	<b>4,011</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	3,920	2,561	1,700
Locally Raised Revenues	1,040	1,450	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,960</b>	<b>4,011</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,960	4,011	2,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,960</b>	<b>4,011</b>	<b>2,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,920	0	0	3,920	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,040	0	0	1,040	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Workplan : Production and Marketing**

**Vote:524 Kibaale District****FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>1,150</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	300	850	500
Locally Raised Revenues	200	300	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>1,150</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	750	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>750</b>	<b>1,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**Vote:524 Kibaale District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>480</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	300	200
Locally Raised Revenues	200	180	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,064</b>
District Discretionary Development Equalization Grant	0	0	25,064
<b>Total Revenue Shares</b>	<b>200</b>	<b>480</b>	<b>25,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	480	400
<b>Development Expenditure</b>			
Domestic Development	0	0	25,064
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>480</b>	<b>25,464</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	10,064	0	10,064
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>10,064</b>	<b>0</b>	<b>10,064</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>10,064</b>	<b>0</b>	<b>10,264</b>

**Vote:524 Kibaale District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>25,064</b>	<b>0</b>	<b>25,264</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>25,064</b>	<b>0</b>	<b>25,264</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,347</b>	<b>2,434</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	3,147	952	400
Locally Raised Revenues	200	1,482	250
<b>Development Revenues</b>	<b>3,480</b>	<b>3,480</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,480	3,480	0
<b>Total Revenue Shares</b>	<b>6,827</b>	<b>5,914</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,347	2,434	650
<b>Development Expenditure</b>			
Domestic Development	3,480	3,480	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,827</b>	<b>5,914</b>	<b>650</b>

**(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
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,147	0	0	3,147	0	0	0	0	0



**Vote:524 Kibaale District****FY 2021/22**

227001 Travel inland	0	200	0	0	200	0	650	0	0	650
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,480	0	3,480	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,347</b>	<b>3,480</b>	<b>0</b>	<b>6,827</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,347</b>	<b>3,480</b>	<b>0</b>	<b>6,827</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,125</b>	<b>7,125</b>	<b>10,605</b>
District Discretionary Development Equalization Grant	7,125	7,125	10,605
<b>Total Revenue Shares</b>	<b>7,125</b>	<b>7,125</b>	<b>10,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,125	7,125	10,605
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,125</b>	<b>7,125</b>	<b>10,605</b>

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

**Vote:524 Kibaale 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,605	0	10,605
228004 Maintenance – Other	0	0	7,125	0	7,125	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>10,605</b>	<b>0</b>	<b>10,605</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>10,605</b>	<b>0</b>	<b>10,605</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>10,605</b>	<b>0</b>	<b>10,605</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>10,605</b>	<b>0</b>	<b>10,605</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>600</b>

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

**Vote:524 Kibaale 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>1,394</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	300	500	600
Locally Raised Revenues	200	894	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>1,394</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	1,394	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>1,394</b>	<b>1,000</b>

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

**Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Karama****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>900</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	200	600	0
Locally Raised Revenues	400	300	900
<b>Development Revenues</b>	<b>980</b>	<b>0</b>	<b>1,998</b>
District Discretionary Development Equalization Grant	980	0	1,998
<b>Total Revenue Shares</b>	<b>1,580</b>	<b>900</b>	<b>2,898</b>

## Vote:524 Kibaale District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	900	900
<i>Development Expenditure</i>			
Domestic Development	980	0	1,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,580</b>	<b>900</b>	<b>2,898</b>

## (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
<b>138304 Demographic data collection</b>										
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	980	0	980	0	0	1,998	0	1,998
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>1,998</b>	<b>0</b>	<b>1,998</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>980</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>900</b>	<b>1,998</b>	<b>0</b>	<b>2,898</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>600</b>	<b>980</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>900</b>	<b>1,998</b>	<b>0</b>	<b>2,898</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>600</b>	<b>980</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>900</b>	<b>1,998</b>	<b>0</b>	<b>2,898</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	231	0	300

**Vote:524 Kibaale District****FY 2021/22**

District Unconditional Grant (Non-Wage)	231	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>231</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	231	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
148202 Internal Audit										
227001 Travel inland	0	231	0	0	231	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,776</b>	<b>4,012</b>	<b>5,200</b>
District Unconditional Grant (Non-Wage)	6,456	1,591	5,200
Locally Raised Revenues	2,321	2,420	0
<b>Development Revenues</b>	<b>980</b>	<b>1,633</b>	<b>18,421</b>

**Vote:524 Kibaale District****FY 2021/22**

District Discretionary Development Equalization Grant	980	1,633	18,421
<b>Total Revenue Shares</b>	<b>9,756</b>	<b>5,644</b>	<b>23,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,776	4,012	5,200
<i>Development Expenditure</i>			
Domestic Development	980	1,633	18,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,756</b>	<b>5,644</b>	<b>23,621</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,200	0	0	5,200
227001 Travel inland	0	4,495	0	0	4,495	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,495</b>	<b>0</b>	<b>0</b>	<b>4,495</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,182	0	0	3,182	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>0</b>	<b>3,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,421	0	18,421
312203 Furniture & Fixtures	0	0	980	0	980	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>18,421</b>	<b>0</b>	<b>18,421</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>18,421</b>	<b>0</b>	<b>18,421</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,776</b>	<b>980</b>	<b>0</b>	<b>9,756</b>	<b>0</b>	<b>5,200</b>	<b>18,421</b>	<b>0</b>	<b>23,621</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,776</b>	<b>980</b>	<b>0</b>	<b>9,756</b>	<b>0</b>	<b>5,200</b>	<b>18,421</b>	<b>0</b>	<b>23,621</b>

# Vote:524 Kibaale District

# FY 2021/22

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,975</b>	<b>3,496</b>	<b>2,948</b>
District Unconditional Grant (Non-Wage)	2,256	1,326	2,534
Locally Raised Revenues	1,720	2,170	414
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,975</b>	<b>3,496</b>	<b>2,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,975	3,496	2,948
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,975</b>	<b>3,496</b>	<b>2,948</b>

### (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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,948	0	0	2,948
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,948</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	456	0	0	456	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0



**Vote:524 Kibaale District****FY 2021/22**

227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,948</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,948</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,948</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,065</b>	<b>3,810</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	3,040	0
Locally Raised Revenues	4,065	770	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,065</b>	<b>3,810</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,065	3,810	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,065</b>	<b>3,810</b>	<b>1,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,055	0	0	2,055	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,055</b>	<b>0</b>	<b>0</b>	<b>2,055</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# Vote:524 Kibaale District

# FY 2021/22

## 138206 LG Political and executive oversight

227001 Travel inland	0	2,010	0	0	2,010	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>200</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	200	200	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>200</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	200	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>200</b>	<b>700</b>

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

#### 0182 District Production Services

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

#### 018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Vote:524 Kibaale District****FY 2021/22****018212 District Production Management Services**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>448</b>	<b>188</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	448	188	0
<b>Development Revenues</b>	<b>7,838</b>	<b>8,165</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,838	8,165	0
<b>Total Revenue Shares</b>	<b>8,286</b>	<b>8,352</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	448	188	600
<b>Development Expenditure</b>			
Domestic Development	7,838	8,165	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,286</b>	<b>8,352</b>	<b>600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	448	0	0	448	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Vote:524 Kibaale District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	7,838	0	7,838	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,838</b>	<b>0</b>	<b>7,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,838</b>	<b>0</b>	<b>7,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>448</b>	<b>7,838</b>	<b>0</b>	<b>8,286</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>448</b>	<b>7,838</b>	<b>0</b>	<b>8,286</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>633</b>	<b>200</b>	<b>660</b>
District Unconditional Grant (Non-Wage)	200	200	660
Locally Raised Revenues	433	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>633</b>	<b>200</b>	<b>660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	633	200	660
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>633</b>	<b>200</b>	<b>660</b>

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

**Vote:524 Kibaale 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	633	0	0	633	0	660	0	0	660
<b>Total Cost of Output 02</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Education</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>990</b>
Locally Raised Revenues	0	0	990
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,993</b>
District Discretionary Development Equalization Grant	0	0	7,993
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	990
<b>Development Expenditure</b>			
Domestic Development	0	0	7,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,983</b>

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

**Vote:524 Kibaale 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	990	0	0	990
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,993	0	7,993
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>7,993</b>	<b>0</b>	<b>8,983</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>7,993</b>	<b>0</b>	<b>8,983</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>7,993</b>	<b>0</b>	<b>8,983</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>7,993</b>	<b>0</b>	<b>8,983</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>203</b>	<b>0</b>	<b>700</b>
Locally Raised Revenues	203	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>203</b>	<b>0</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	203	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203</b>	<b>0</b>	<b>700</b>

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

**Vote:524 Kibaale 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
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	203	0	0	203	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>520</b>	<b>250</b>	<b>908</b>
District Unconditional Grant (Non-Wage)	0	200	0
Locally Raised Revenues	520	50	908
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>520</b>	<b>250</b>	<b>908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	520	250	908
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>520</b>	<b>250</b>	<b>908</b>

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

# Vote:524 Kibaale 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	520	0	0	520	0	408	0	0	408
<b>Total Cost of Output 08</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>408</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>