

Vote:562 Kiruhura District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,351,833	503,460	1,251,833
o/w Higher Local Government	768,305	296,305	671,833
o/w Lower Local Government	583,528	207,155	580,000
Discretionary Government Transfers	2,619,838	2,020,746	3,020,504
o/w Higher Local Government	2,039,885	1,552,384	2,482,943
o/w Lower Local Government	579,953	468,361	537,561
Conditional Government Transfers	17,496,872	14,116,276	16,632,724
o/w Higher Local Government	17,496,872	14,116,276	16,632,724
o/w Lower Local Government	0	0	0
Other Government Transfers	2,478,235	1,238,296	2,457,682
o/w Higher Local Government	945,402	877,905	1,199,000
o/w Lower Local Government	1,532,833	360,391	1,258,682
External Financing	850,000	74,711	650,000
o/w Higher Local Government	850,000	74,711	650,000
o/w Lower Local Government	0	0	0
Grand Total	24,796,778	17,953,489	24,012,743
o/w Higher Local Government	22,100,464	16,917,582	21,636,500
o/w Lower Local Government	2,696,314	1,035,908	2,376,243

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,914,495	5,000	0	0	1,919,495
o/w: Wage:	627,875	0	0	0	627,875
Non-Wage Recurrent:	1,112,836	5,000	0	0	1,117,836
Development:	173,784	0	0	0	173,784
Natural Resources, Environment, Climate Change, Land and Water Management	944,792	15,000	0	0	959,792
o/w: Wage:	142,150	0	0	0	142,150

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<i>Non-Wage Reccurent:</i>	104,122	15,000	0	0	119,122
Development:	698,520	0	0	0	698,520
Private Sector Development	52,224	6,000	0	0	58,224
<i>o/w: Wage:</i>	39,598	0	0	0	39,598
<i>Non-Wage Reccurent:</i>	12,626	6,000	0	0	18,626
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	219,427	16,000	1,528,682	0	1,764,109
<i>o/w: Wage:</i>	219,427	0	0	0	219,427
<i>Non-Wage Reccurent:</i>	0	16,000	1,528,682	0	1,544,682
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	204,000	50,000	0	150,000	404,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	4,000	0	0	0	4,000
Development:	200,000	50,000	0	150,000	400,000
Human Capital Development	13,376,144	9,000	16,000	500,000	13,901,144
<i>o/w: Wage:</i>	8,723,985	0	0	0	8,723,985
<i>Non-Wage Reccurent:</i>	1,469,961	9,000	16,000	0	1,494,961
Development:	3,182,198	0	0	500,000	3,682,198
Community Mobilization and Mindset Change	147,130	6,000	513,000	0	666,130
<i>o/w: Wage:</i>	108,102	0	0	0	108,102
<i>Non-Wage Reccurent:</i>	39,028	6,000	513,000	0	558,028
Development:	0	0	0	0	0
Governance and Security	440,458	319,000	0	0	759,458
<i>o/w: Wage:</i>	195,649	0	0	0	195,649
<i>Non-Wage Reccurent:</i>	244,808	169,000	0	0	413,808
Development:	0	150,000	0	0	150,000
Public Sector Transformation	1,945,566	725,833	400,000	0	3,071,399
<i>o/w: Wage:</i>	374,968	0	0	0	374,968
<i>Non-Wage Reccurent:</i>	1,224,422	725,833	0	0	1,950,255
Development:	346,177	0	400,000	0	746,177
Development Plan Implementation	408,992	100,000	0	0	508,992
<i>o/w: Wage:</i>	251,115	0	0	0	251,115
<i>Non-Wage Reccurent:</i>	119,000	100,000	0	0	219,000

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Development:	38,877	0	0	0	38,877
Grand Total	19,653,227	1,251,833	2,457,682	650,000	24,012,743
<i>o/w: Wage:</i>	10,682,869	0	0	0	10,682,869
<i>Non-Wage Reccurent:</i>	4,330,803	1,051,833	2,057,682	0	7,440,318
Development:	4,639,556	200,000	400,000	650,000	5,889,556

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,011,072	2,927,363	3,071,399
o/w Higher Local Government	3,535,581	2,599,488	1,563,838
o/w Lower Local Government	475,490	327,876	1,507,561
Finance	551,383	359,045	307,733
o/w Higher Local Government	244,846	181,641	307,733
o/w Lower Local Government	306,537	177,404	0
Statutory Bodies	708,243	444,403	759,458
o/w Higher Local Government	604,312	430,038	759,458
o/w Lower Local Government	103,931	14,365	0
Production and Marketing	1,012,907	771,997	1,919,495
o/w Higher Local Government	992,762	768,379	1,919,495
o/w Lower Local Government	20,145	3,618	0
Health	5,909,367	4,413,915	5,298,701
o/w Higher Local Government	5,870,353	4,407,910	5,298,701
o/w Lower Local Government	39,014	6,006	0
Education	8,109,351	6,337,525	8,602,443
o/w Higher Local Government	8,109,351	6,337,525	8,602,443
o/w Lower Local Government	0	0	0
Roads and Engineering	2,561,240	1,559,453	2,168,109
o/w Higher Local Government	856,827	1,056,327	1,299,427
o/w Lower Local Government	1,704,413	503,126	868,682
Water	703,040	675,138	780,734
o/w Higher Local Government	703,040	675,138	780,734
o/w Lower Local Government	0	0	0
Natural Resources	196,654	133,254	179,058
o/w Higher Local Government	192,694	132,864	179,058
o/w Lower Local Government	3,960	390	0
Community Based Services	757,602	116,571	666,130
o/w Higher Local Government	719,858	113,975	666,130
o/w Lower Local Government	37,744	2,596	0
Planning	165,071	136,471	138,277
o/w Higher Local Government	165,071	136,471	138,277

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o/w Lower Local Government	0	0	0
Internal Audit	68,938	46,421	62,982
o/w Higher Local Government	63,858	45,894	62,982
o/w Lower Local Government	5,080	527	0
Trade Industry and Local Development	41,910	31,933	58,224
o/w Higher Local Government	41,910	31,933	58,224
o/w Lower Local Government	0	0	0
Grand Total	24,796,778	17,953,489	24,012,743
<i>o/w Higher Local Government</i>	<i>22,100,464</i>	<i>16,917,582</i>	<i>21,636,500</i>
<i>o/w: Wage:</i>	<i>9,627,939</i>	<i>7,290,335</i>	<i>10,682,869</i>
<i>Non-Wage Reccurrent:</i>	<i>6,705,595</i>	<i>4,891,606</i>	<i>5,800,252</i>
<i>Domestic Devt:</i>	<i>4,916,929</i>	<i>4,660,929</i>	<i>4,503,379</i>
<i>External Financing:</i>	<i>850,000</i>	<i>74,711</i>	<i>650,000</i>
<i>o/w Lower Local Government</i>	<i>2,696,314</i>	<i>1,035,908</i>	<i>2,376,243</i>
<i>o/w: Wage:</i>	<i>252,019</i>	<i>193,128</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>1,959,515</i>	<i>341,759</i>	<i>1,640,066</i>
<i>Domestic Devt:</i>	<i>484,780</i>	<i>501,021</i>	<i>736,177</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:562 Kiruhura District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,351,833	233,093	1,251,833
Advertisements/Bill Boards	3,220	0	3,982
Animal & Crop Husbandry related Levies	217,588	6,319	257,588
Application Fees	5,200	240	10,000
Business licenses	87,780	20,263	105,000
Ground rent	57,600	15,226	57,600
Group registration	20,710	0	20,710
Inspection Fees	14,450	4,257	14,450
Land Fees	60,103	11,050	60,103
Local Hotel Tax	17,525	1,022	20,000
Local Services Tax	54,111	4,268	58,000
Market /Gate Charges	383,440	24,783	334,000
Other Fees and Charges	240,969	48,282	180,000
Park Fees	2,400	0	0
Property related Duties/Fees	7,650	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,935	654	12,400
Registration of Businesses	3,000	14,020	10,000
Voluntary Transfers	164,152	82,709	100,000
2a. Discretionary Government Transfers	2,619,838	2,020,746	3,020,504
District Discretionary Development Equalization Grant	201,142	201,142	575,660
District Unconditional Grant (Non-Wage)	638,539	473,736	644,444
District Unconditional Grant (Wage)	1,428,911	1,071,683	1,448,116
Urban Discretionary Development Equalization Grant	28,984	28,984	29,394
Urban Unconditional Grant (Non-Wage)	70,243	52,072	70,871
Urban Unconditional Grant (Wage)	252,019	193,128	252,019
2b. Conditional Government Transfer	17,496,872	14,116,276	16,632,724
Sector Conditional Grant (Wage)	8,199,028	6,218,651	8,982,734
Sector Conditional Grant (Non-Wage)	1,902,801	1,226,352	2,712,573
Sector Development Grant	4,075,631	4,075,631	3,534,699
Transitional Development Grant	419,802	419,802	499,802
Pension for Local Governments	719,580	540,817	726,210
Gratuity for Local Governments	2,180,030	1,635,023	176,705
2c. Other Government Transfer	2,478,235	1,238,296	2,457,682
Support to PLE (UNEB)	21,000	14,615	16,000
Uganda Road Fund (URF)	1,528,682	845,907	1,528,682

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Uganda Wildlife Authority (UWA)	356,151	372,391	400,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	250,000
Youth Livelihood Programme (YLP)	572,402	5,383	263,000
3. External Financing	850,000	74,711	650,000
Global Fund for HIV, TB & Malaria	200,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	400,000	67,726	400,000
United States Agency for International Development (USAID)	250,000	6,985	250,000
Total Revenues shares	24,796,778	17,683,123	24,012,743

Vote:562 Kiruhura District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,517,581	2,581,488	1,553,838
District Unconditional Grant (Non-Wage)	133,796	104,336	130,123
District Unconditional Grant (Wage)	328,871	246,653	122,949
Gratuity for Local Governments	2,180,030	1,635,023	176,705
Locally Raised Revenues	155,305	54,659	145,833
Pension for Local Governments	719,580	540,817	726,210
Urban Unconditional Grant (Wage)	0	0	252,019
Development Revenues	18,000	18,000	10,000
District Discretionary Development Equalization Grant	6,000	6,000	0
Other Transfers from Central Government	12,000	12,000	10,000
Total Revenues shares	3,535,581	2,599,488	1,563,838
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	328,871	390,397	374,968
Non Wage	3,188,710	2,278,445	1,178,871
Development Expenditure			
Domestic Development	18,000	4,000	10,000
External Financing	0	0	0
Total Expenditure	3,535,581	2,672,841	1,563,838

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

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	328,871	0	0	0	328,871	374,968	0	0	0	374,968
211103 Allowances (Incl. Casuals, Temporary)	0	7,666	0	0	7,666	0	0	0	0	0
212102 Pension for General Civil Service	0	719,580	0	0	719,580	0	726,210	0	0	726,210
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
213004 Gratuity Expenses	0	2,180,030	0	0	2,180,030	0	176,705	0	0	176,705
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	0	0	0	0	10,000	0	0	10,000
223006 Water	0	1,000	0	0	1,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	28,000	0	0	28,000	0	24,333	0	0	24,333
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	24,000	0	0	24,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8101	328,871	3,015,976	0	0	3,344,847	374,968	1,102,948	0	0	1,477,916
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,123	0	0	2,123	0	5,123	0	0	5,123
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	12,000	0	0	12,000	0	863	0	0	863
Total Cost of output8102	0	40,123	0	0	40,123	0	30,986	0	0	30,986
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	2,400	0	0	2,400	0	600	0	0	600
223004 Guard and Security services	0	8,000	0	0	8,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	14,000	0	0	14,000	0	1,240	0	0	1,240
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of output8104	0	48,200	0	0	48,200	0	5,840	0	0	5,840

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	1,880	0	0	1,880	0	0	0	0	0
222001 Telecommunications	0	3,200	0	0	3,200	0	800	0	0	800
227001 Travel inland	0	7,320	0	0	7,320	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	2,273	0	0	2,273	0	0	0	0	0
Total Cost of output8105	0	14,673	0	0	14,673	0	4,000	0	0	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,937	0	0	2,937
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	14,000	0	0	14,000	0	7,360	0	0	7,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8106	0	16,000	0	0	16,000	0	18,497	0	0	18,497

138109 Payroll and Human Resource Management Systems

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8109	0	0	0	0	0	0	10,000	0	0	10,000

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of output8111	0	17,100	0	0	17,100	0	4,000	0	0	4,000

138112 Information collection and management

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output8112	0	15,000	0	0	15,000	0	2,600	0	0	2,600
Total Cost of Higher LG Services	328,871	3,167,071	0	0	3,495,943	374,968	1,178,871	0	0	1,553,838

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	21,639	0	0	21,639	0	0	0	0	0
Total Cost of output8151	0	21,639	0	0	21,639	0	0	0	0	0
Total Cost of Lower Local Services	0	21,639	0	0	21,639	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,000	0	18,000	0	0	10,000	0	10,000
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					10,000
<i>LCII: KIRUHURA WARD</i>	<i>UWA PROJECTS MONITORING</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>10,000</i>			
Total Cost of output8172	0	0	18,000	0	18,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	18,000	0	18,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	328,871	3,188,710	18,000	0	3,535,581	374,968	1,178,871	10,000	0	1,563,838
Total cost of Administration	328,871	3,188,710	18,000	0	3,535,581	374,968	1,178,871	10,000	0	1,563,838

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	244,846	181,641	307,733
District Unconditional Grant (Non-Wage)	46,000	35,689	44,000
District Unconditional Grant (Wage)	151,846	113,885	203,733
Locally Raised Revenues	47,000	32,068	60,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	244,846	181,641	307,733
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	151,846	86,102	203,733
Non Wage	93,000	65,687	104,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	244,846	151,789	307,733

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	151,846	0	0	0	151,846	203,733	0	0	0	203,733
211103 Allowances (Incl. Casuals, Temporary)	0	10,526	0	0	10,526	0	4,180	0	0	4,180
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500	0	20,000	0	0	20,000

Vote:562 Kiruhura District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	2,160	0	0	2,160	0	800	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	17,400	0	0	17,400	0	8,200	0	8,200
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	6,000	0	6,000
Total Cost of output8101	151,846	68,316	0	0	220,162	203,733	49,580	0	253,313

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	1,320	0	0	1,320	0	10,080	0	10,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,160	0	8,160
Total Cost of output8102	0	3,120	0	0	3,120	0	18,240	0	18,240

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0
221003 Staff Training	0	800	0	0	800	0	1,500	0	1,500
227001 Travel inland	0	1,320	0	0	1,320	0	3,580	0	3,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,580	0	4,580
Total Cost of output8103	0	3,620	0	0	3,620	0	9,660	0	9,660

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	9,870	0	9,870
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,870	0	9,870
Total Cost of output8104	0	6,400	0	0	6,400	0	19,740	0	19,740

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	660	0	660
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	250	0	0	250	0	0	0	0
227001 Travel inland	0	8,694	0	0	8,694	0	2,060	0	2,060
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,060	0	2,060
Total Cost of output8105	0	11,544	0	0	11,544	0	6,780	0	6,780

Total Cost of Higher LG Services	151,846	93,000	0	0	244,846	203,733	104,000	0	307,733
Total cost of Financial Management and Accountability(LG)	151,846	93,000	0	0	244,846	203,733	104,000	0	307,733
Total cost of Finance	151,846	93,000	0	0	244,846	203,733	104,000	0	307,733

Vote:562 Kiruhura District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	604,312	430,038	609,458
District Unconditional Grant (Non-Wage)	233,354	175,016	244,808
District Unconditional Grant (Wage)	208,458	156,344	195,649
Locally Raised Revenues	162,500	98,678	169,000
Development Revenues	0	0	150,000
Locally Raised Revenues	0	0	150,000
Total Revenues shares	604,312	430,038	759,458
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	208,458	124,006	195,649
Non Wage	395,854	189,640	413,808
Development Expenditure			
Domestic Development	0	0	150,000
External Financing	0	0	0
Total Expenditure	604,312	313,646	759,458

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

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

138201 LG Council Administration Services

211101 General Staff Salaries	208,458	0	0	0	208,458	195,649	0	0	0	195,649
211103 Allowances (Incl. Casuals, Temporary)	0	1,020	0	0	1,020	0	1,020	0	0	1,020
221001 Advertising and Public Relations	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	3,100	0	0	3,100	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	960	0	0	960
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0

Vote:562 Kiruhura District**FY 2021/22**

227001 Travel inland	0	10,580	0	0	10,580	0	10,580	0	0	10,580
227004 Fuel, Lubricants and Oils	0	4,900	0	0	4,900	0	5,140	0	0	5,140
Total Cost of output8201	208,458	22,800	0	0	231,259	195,649	23,600	0	0	219,250

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,460	0	0	4,460	0	6,301	0	0	6,301
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	11,400	0	0	11,400	0	13,399	0	0	13,399
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	3,800	0	0	3,800
Total Cost of output8202	0	28,260	0	0	28,260	0	29,500	0	0	29,500

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,220	0	0	7,220	0	10,330	0	0	10,330
221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	760	0	0	760
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
223004 Guard and Security services	0	2,700	0	0	2,700	0	1,800	0	0	1,800
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,580	0	0	10,580	0	20,400	0	0	20,400
Total Cost of output8203	0	27,500	0	0	27,500	0	39,390	0	0	39,390

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,680	0	0	3,680	0	3,680	0	0	3,680
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	5,320	0	0	5,320	0	6,320	0	0	6,320
Total Cost of output8204	0	10,000	0	0	10,000	0	11,000	0	0	11,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,230	0	0	3,230	0	3,230	0	0	3,230
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200

Vote:562 Kiruhura District

FY 2021/22

227001 Travel inland	0	6,570	0	0	6,570	0	6,570	0	0	6,570
Total Cost of output8205	0	11,000	0	0	11,000	0	11,000	0	0	11,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	176,404	0	0	176,404	0	179,554	0	0	179,554
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	28,280	0	0	28,280	0	38,600	0	0	38,600
227004 Fuel, Lubricants and Oils	0	48,060	0	0	48,060	0	27,664	0	0	27,664
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	16,000	0	0	16,000
Total Cost of output8206	0	270,644	0	0	270,644	0	264,218	0	0	264,218

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,550	0	0	8,550	0	11,700	0	0	11,700
227001 Travel inland	0	17,100	0	0	17,100	0	23,400	0	0	23,400
Total Cost of output8207	0	25,650	0	0	25,650	0	35,100	0	0	35,100
Total Cost of Higher LG Services	208,458	395,854	0	0	604,312	195,649	413,808	0	0	609,458

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
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Total for LCIII: KIRUHURA TOWN COUNCIL **County: Nyabushozi** **150,000**

LCII: KIRUHURA WARD Kiruhura Transport Equipment - Assorted Vehicles-1901 Source: Locally Raised Revenues 150,000

Total Cost of output8272	0	0	0	0	0	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	150,000	0	150,000
Total cost of Local Statutory Bodies	208,458	395,854	0	0	604,312	195,649	413,808	150,000	0	759,458
Total cost of Statutory Bodies	208,458	395,854	0	0	604,312	195,649	413,808	150,000	0	759,458

Vote:562 Kiruhura District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	896,930	672,547	1,745,711
District Unconditional Grant (Wage)	143,679	107,759	158,075
Locally Raised Revenues	5,000	3,000	5,000
Sector Conditional Grant (Non-Wage)	313,851	235,388	1,112,836
Sector Conditional Grant (Wage)	434,400	326,400	469,800
Development Revenues	95,832	95,832	173,784
Sector Development Grant	95,832	95,832	173,784
Total Revenues shares	992,762	768,379	1,919,495
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	578,079	409,393	627,875
Non Wage	318,851	221,609	1,117,836
Development Expenditure			
Domestic Development	95,832	46,337	173,784
External Financing	0	0	0
Total Expenditure	992,762	677,339	1,919,495

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	434,400	0	0	0	434,400	469,800	0	0	0	469,800
227001 Travel inland	0	0	0	0	0	0	135,092	0	0	135,092
Total Cost of output8101	434,400	0	0	0	434,400	469,800	135,092	0	0	604,892
Total Cost of Higher LG Services	434,400	0	0	0	434,400	469,800	135,092	0	0	604,892
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	878,641	0	0	878,641

Vote:562 Kiruhura District

FY 2021/22

Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi				878,641		
<i>LCII: KIRUHURA WARD</i>	<i>All 56 Parishes in Kiruhura District</i>	<i>Parish Development Model (PDM) funds</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>878,641</i>		
Total Cost of output8151	0	0	0	0	0	0	878,641	0	0	878,641
Total Cost of Lower Local Services	0	0	0	0	0	0	878,641	0	0	878,641
Total cost of Agricultural Extension Services	434,400	0	0	0	434,400	469,800	1,013,733	0	0	1,483,533

0182 District Production Services

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

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

227001 Travel inland	0	9,462	0	0	9,462	0	4,000	0	0	4,000
Total Cost of output8201	0	9,462	0	0	9,462	0	4,000	0	0	4,000

018203 Livestock Vaccination and Treatment

222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	18,518	0	0	18,518	0	5,600	0	0	5,600
Total Cost of output8203	0	18,518	0	0	18,518	0	7,000	0	0	7,000

018204 Fisheries regulation

227001 Travel inland	0	12,069	0	0	12,069	0	11,400	0	0	11,400
Total Cost of output8204	0	12,069	0	0	12,069	0	11,400	0	0	11,400

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	5,422	0	0	5,422	0	600	0	0	600
227001 Travel inland	0	87,000	0	0	87,000	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8205	0	94,422	0	0	94,422	0	15,000	0	0	15,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	7,827	0	0	7,827	0	0	0	0	0
Total Cost of output8207	0	7,827	0	0	7,827	0	0	0	0	0

018208 Sector Capacity Development

221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8208	0	6,000	0	0	6,000	0	0	0	0	0

018210 Vermin Control Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8210	0	4,000	0	0	4,000	0	0	0	0	0

018211 Livestock Health and Marketing

222001 Telecommunications	0	5,412	0	0	5,412	0	0	0	0	0
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Vote:562 Kiruhura District

FY 2021/22

227001 Travel inland	0	89,000	0	0	89,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8211	0	94,412	0	0	94,412	0	19,000	0	0	19,000

018212 District Production Management Services

211101 General Staff Salaries	143,679	0	0	0	143,679	158,075	0	0	0	158,075
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	2,003	0	0	2,003
227001 Travel inland	0	22,041	0	0	22,041	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output8212	143,679	72,141	0	0	215,820	158,075	47,703	0	0	205,778
Total Cost of Higher LG Services	143,679	318,851	0	0	462,530	158,075	104,103	0	0	262,178

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

312201 Transport Equipment	0	0	27,000	0	27,000	0	0	42,000	0	42,000
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Total for LCIII: KIRUHURA TOWN COUNCIL **County: Nyabushozi** **42,000**

LCII: KIRUHURA WARD District Headquarters Transport Equipment - Boats-1904 Source: Sector Development Grant 12,000

LCII: KIRUHURA WARD District Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 30,000

312202 Machinery and Equipment	0	0	23,197	0	23,197	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,065	0	1,065	0	0	0	0	0
312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312212 Medical Equipment	0	0	2,500	0	2,500	0	0	3,340	0	3,340

Total for LCIII: KIRUHURA TOWN COUNCIL **County: Nyabushozi** **3,340**

LCII: KIRUHURA WARD District Headquarters Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 3,340

312213 ICT Equipment	0	0	3,700	0	3,700	0	0	95,148	0	95,148
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Vote:562 Kiruhura District

FY 2021/22

Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi				95,148	
<i>LCII: KIRUHURA WARD</i>		<i>District Headquarters</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: Sector Development Grant</i>		<i>95,148</i>	
312214 Laboratory and Research Equipment	0	0	3,500	0	3,500	0	0	0	0
Total Cost of output8272	0	0	63,462	0	63,462	0	0	140,488	0
018280 Valley dam construction									
312104 Other Structures	0	0	4,200	0	4,200	0	0	0	0
Total Cost of output8280	0	0	4,200	0	4,200	0	0	0	0
018284 Plant clinic/mini laboratory construction									
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi				6,000	
<i>LCII: KIRUHURA WARD</i>		<i>District Headquarters</i>		<i>Machinery and Equipment - Solar-1125</i>		<i>Source: Sector Development Grant</i>		<i>6,000</i>	
312214 Laboratory and Research Equipment	0	0	28,170	0	28,170	0	0	27,296	0
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi				27,296	
<i>LCII: KIRUHURA WARD</i>		<i>District Headquarters</i>		<i>Veterinary Laboratory</i>		<i>Source: Sector Development Grant</i>		<i>27,296</i>	
Total Cost of output8284	0	0	28,170	0	28,170	0	0	33,296	0
Total Cost of Capital Purchases	0	0	95,832	0	95,832	0	0	173,784	0
Total cost of District Production Services	143,679	318,851	95,832	0	558,362	158,075	104,103	173,784	0
Total cost of Production and Marketing	578,079	318,851	95,832	0	992,762	627,875	1,117,836	173,784	0

Vote:562 Kiruhura District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,756,404	2,069,249	3,487,310
District Unconditional Grant (Non-Wage)	7,000	3,500	4,000
District Unconditional Grant (Wage)	0	0	158,567
Locally Raised Revenues	12,500	4,600	4,000
Sector Conditional Grant (Non-Wage)	479,361	367,992	520,784
Sector Conditional Grant (Wage)	2,257,543	1,693,157	2,799,959
Development Revenues	3,113,949	2,338,660	1,811,391
External Financing	850,000	74,711	500,000
Sector Development Grant	1,863,949	1,863,949	831,391
Transitional Development Grant	400,000	400,000	480,000
Total Revenues shares	5,870,353	4,407,910	5,298,701
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,257,543	1,492,305	2,958,526
Non Wage	498,861	338,945	528,784
Development Expenditure			
Domestic Development	2,263,949	322,176	1,311,391
External Financing	850,000	0	500,000
Total Expenditure	5,870,353	2,153,426	5,298,701

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	2,799,959	0	0	0	2,799,959
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	0	0	0	0	20,000	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	240	0	0	240	0	400	0	0	400
227001 Travel inland	0	2,660	0	0	2,660	0	2,000	0	100,000	102,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	43,000	44,600
Total Cost of output8101	0	4,500	0	0	4,500	2,799,959	4,000	0	250,000	3,053,959

088105 Health and Hygiene Promotion

222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	2,400	0	0	2,400
Total Cost of output8105	0	4,500	0	0	4,500	0	5,000	0	0	5,000

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	100,000	100,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	100,000	100,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	5,000	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	50,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	1,000	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	4,000	4,000	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	120,000	120,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	100,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	20,000	20,000	0	9,134	0	0	9,134
Total Cost of output8106	0	0	0	500,000	500,000	0	33,934	0	0	33,934

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	1,000	0	250,000	251,000	0	4,000	0	50,000	54,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output8107	0	1,000	0	250,000	251,000	0	4,000	0	250,000	254,000
Total Cost of Higher LG Services	0	10,000	0	750,000	760,000	2,799,959	46,934	0	500,000	3,346,893

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)

263104 Transfers to other govt. units (Current)	0	1,500	0	0	1,500	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	5,610	0	0	5,610	0	5,610	0	0	5,610
Total for LCIII: KIKATSI	County: Nyabushozi									5,610
LCII: EMBARE	ST MARYS HC Source: Sector Conditional Grant (Non-Wage)									5,610
	III KYEIBUZA									
Total Cost of output8153	0	7,110	0	0	7,110	0	5,610	0	0	5,610
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	100,000	100,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	173,925	0	0	173,925	0	199,496	0	0	199,496
Total for LCIII: KASHONGI	County: Kashongi									15,346
LCII: Kashongi	Kashongi HC III Source: Sector Conditional Grant (Non-Wage)									10,231
	PHC									
LCII: Kashongi	Rwanyangwe HC Source: Sector Conditional Grant (Non-Wage)									5,115
	II PHC									
Total for LCIII: KITURA	County: Kashongi									15,346
LCII: BWEEZA	Kitura HC III Source: Sector Conditional Grant (Non-Wage)									10,231
	PHC									
LCII: BWEEZA	Mooya HC II Source: Sector Conditional Grant (Non-Wage)									5,115
	PHC									
Total for LCIII: KANYARYERU	County: Nyabushozi									10,231
LCII: AKAKU	L Mburo HC III Source: Sector Conditional Grant (Non-Wage)									10,231
	PHC									
Total for LCIII: SANGA	County: Nyabushozi									10,231
LCII: NOMBE I	Rwabarata HC II Source: Sector Conditional Grant (Non-Wage)									10,231
	PHC									
Total for LCIII: NYAKASHASHARA	County: Nyabushozi									30,692
LCII: BIJUBWE	Nyakahita HC II Source: Sector Conditional Grant (Non-Wage)									5,115
	PHC									
LCII: BIJUBWE	Nyakashashara Source: Sector Conditional Grant (Non-Wage)									10,231
	HC III PHC									
LCII: BIJUBWE	Rurambira HC II Source: Sector Conditional Grant (Non-Wage)									5,115
	PHC									
LCII: BIJUBWE	Sanga HC III Source: Sector Conditional Grant (Non-Wage)									10,231
	PHC									
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi									56,268
LCII: KASHWA WARD	Kiruhura HC IV Source: Sector Conditional Grant (Non-Wage)									51,153
	PHC									
LCII: KASHWA WARD	Nyakasharara Source: Sector Conditional Grant (Non-Wage)									5,115
	HC II PHC									
Total for LCIII: KINONI	County: Nyabushozi									20,461
LCII: KASANA	Kinoni HC III Source: Sector Conditional Grant (Non-Wage)									10,231
	PHC									
LCII: KASANA	Rwetamu HC II Source: Sector Conditional Grant (Non-Wage)									10,231
	PHC									

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Total for LCIII: KENSHUNGA					County: Nyabushozi					20,461	
LCII: NSHWERENKYE					Nshwere HC II PHC Source: Sector Conditional Grant (Non-Wage)					10,231	
LCII: NSHWERENKYE					RWEBIGYEMAN O HC III Source: Sector Conditional Grant (Non-Wage)					10,231	
Total for LCIII: KIKATSI					County: Nyabushozi					20,461	
LCII: EMBARE					Kikatsi HC III PHC Source: Sector Conditional Grant (Non-Wage)					10,231	
LCII: EMBARE					RWESHANDE HC III Source: Sector Conditional Grant (Non-Wage)					10,231	
Total Cost of output8154		0	173,925	0	100,000	273,925	0	199,496	0	0	199,496
Total Cost of Lower Local Services		0	181,035	0	100,000	281,035	0	205,107	0	0	205,107
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312213 ICT Equipment		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8172		0	0	5,000	0	5,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	400,000	0	400,000	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					12,000	
LCII: KIRUHURA WARD DHO office					ICT - Assorted Computer Accessories-708 Source: Sector Development Grant					12,000	
Total Cost of output8175		0	0	400,000	0	400,000	0	0	12,000	0	12,000
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	24,545	0	24,545	0	0	12,000	0	12,000
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					12,000	
LCII: KIRUHURA WARD Headquarters					Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant					12,000	
312101 Non-Residential Buildings		0	0	1,289,404	0	1,289,404	0	0	154,755	0	154,755
Total for LCIII: KASHONGI					County: Kashongi					3,224	
LCII: Kashongi Kashongi HC3 Retention OPD					Building Construction - Construction Expenses-213 Source: Sector Development Grant					3,224	

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Total for LCIII: NYAKASHASHARA		County: Nyabushozi		2,998						
<i>LCII: KYAKABUNGA</i>	<i>Retention for Maternity Ward at Nyakashashara HC3</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>2,998</i>						
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi		148,534						
<i>LCII: KIRUHURA WARD</i>	<i>Headquarters</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i>	<i>148,534</i>						
312104 Other Structures	0	0	125,000	0	125,000	0	0	0	0	0
312212 Medical Equipment	0	0	420,000	0	420,000	0	0	0	0	0
Total Cost of output8180	0	0	1,858,949	0	1,858,949	0	0	166,755	0	166,755
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,000	0	39,000
Total for LCIII: KITURA		County: Kashongi		15,000						
<i>LCII: KITURA</i>	<i>KITURA & RWESHANDE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
Total for LCIII: KIKATSI		County: Nyabushozi		24,000						
<i>LCII: KANYANYA</i>	<i>RWESHANDE HC 3</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>24,000</i>						
312102 Residential Buildings	0	0	0	0	0	0	0	741,000	0	741,000
Total for LCIII: KITURA		County: Kashongi		142,500						
<i>LCII: KITURA</i>	<i>KITURA HC3</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>142,500</i>						
Total for LCIII: KIKATSI		County: Nyabushozi		598,500						
<i>LCII: KANYANYA</i>	<i>RWESHANDE HC 3</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>142,500</i>						
Total Cost of output8181	0	0	0	0	0	0	0	780,000	0	780,000
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	352,635	0	352,635
Total for LCIII: SANGA		County: Nyabushozi		128,000						
<i>LCII: RWABARATA</i>	<i>RWABARATA and RWETAMU</i>	<i>Machinery and Equipment - UCI-1146</i>	<i>Source: Sector Development Grant</i>	<i>128,000</i>						

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Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi		44,635	
<i>LCII: KIRUHURA WARD</i>	<i>Facilities</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>44,635</i>	
Total for LCIII: KENSHUNGA		County: Nyabushozi		180,000	
<i>LCII: NSHWERENKYE</i>	<i>NSHWERE HC3</i>	<i>Equipment - Medical Instruments-533</i>	<i>Source: Sector Development Grant</i>	<i>180,000</i>	
Total Cost of output8185	0	0	0	0	352,635
Total Cost of Capital Purchases	0	0	2,263,949	0	1,311,391
Total cost of Primary Healthcare	0	191,035	2,263,949	850,000	4,863,390

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	268,143	0	0	268,143	0	268,143	0	0	268,143
Total for LCIII: KENSHUNGA			County: Nyabushozi						268,143	
LCII: NSHWERENKYE			RUSHERE		Source: Sector Conditional Grant (Non-Wage)					268,143
			COMMUNITY							
			HEALTH PROG							
Total Cost of output8252	0	268,143	0	0	268,143	0	268,143	0	0	268,143
Total Cost of Lower Local Services	0	268,143	0	0	268,143	0	268,143	0	0	268,143
Total cost of District Hospital Services	0	268,143	0	0	268,143	0	268,143	0	0	268,143

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	2,257,543	0	0	0	2,257,543	158,567	0	0	0	158,567
211103 Allowances (Incl. Casuals, Temporary)	0	2,706	0	0	2,706	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,115	0	0	7,115	0	0	0	0	0
Total Cost of output8301	2,257,543	20,621	0	0	2,278,164	158,567	0	0	0	158,567

088302 Healthcare Services Monitoring and Inspection

224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,662	0	0	1,662	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8302	0	12,062	0	0	12,062	0	0	0	0	0
088303 Sector Capacity Development										
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output8303	0	7,000	0	0	7,000	0	8,600	0	0	8,600
Total Cost of Higher LG Services	2,257,543	39,683	0	0	2,297,226	158,567	8,600	0	0	167,167
Total cost of Health Management and Supervision	2,257,543	39,683	0	0	2,297,226	158,567	8,600	0	0	167,167
Total cost of Health	2,257,543	498,861	2,263,949	850,000	5,870,353	2,958,526	528,784	1,311,391	500,000	5,298,701

Vote:562 Kiruhura District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,563,182	4,791,357	6,731,636
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	52,483	39,362	52,484
Locally Raised Revenues	10,000	4,500	5,000
Other Transfers from Central Government	21,000	14,615	16,000
Sector Conditional Grant (Non-Wage)	972,614	533,786	941,177
Sector Conditional Grant (Wage)	5,507,085	4,199,094	5,712,975
Development Revenues	1,546,168	1,546,168	1,870,807
District Discretionary Development Equalization Grant	43,496	43,496	0
Sector Development Grant	1,502,672	1,502,672	1,870,807
Total Revenues shares	8,109,351	6,337,525	8,602,443
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,559,568	3,771,303	5,765,459
Non Wage	1,003,614	453,335	966,177
Development Expenditure			
Domestic Development	1,546,168	571,382	1,870,807
External Financing	0	0	0
Total Expenditure	8,109,351	4,796,019	8,602,443

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,643,316	0	0	0	4,643,316	4,131,718	0	0	0	4,131,718
227001 Travel inland	0	26,000	0	0	26,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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Total Cost of output8102	4,643,316	31,000	0	0	4,674,316	4,131,718	21,000	0	0	4,152,718
Total Cost of Higher LG Services	4,643,316	31,000	0	0	4,674,316	4,131,718	21,000	0	0	4,152,718
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	531,357	0	0	531,357	0	537,433	0	0	537,433

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Total for LCIII: KASHONGI	County: Kashongi	99,932
LCII: Byanamira	BYANAMIRA Source: Sector Conditional Grant (Non-Wage) MODERN P.S	8,320
LCII: Byanamira	BYANAMIRA P.S Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Byanamira	KIRURUMA P.S Source: Sector Conditional Grant (Non-Wage)	3,543
LCII: Kabushwere	AKATENGA P.S Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Kabushwere	KABUSHWERE Source: Sector Conditional Grant (Non-Wage) P.S	7,164
LCII: Kitabo	KITABO Source: Sector Conditional Grant (Non-Wage) CHURCH CATHOLIC SCHOOL	8,354
LCII: Kitabo	MBUGA P.S Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: Ntarama	KASHONGI I Source: Sector Conditional Grant (Non-Wage) P.S	15,154
LCII: Rwanyangwe	MABAARE P.S Source: Sector Conditional Grant (Non-Wage)	2,540
LCII: Rwanyangwe	RWANYANGWE Source: Sector Conditional Grant (Non-Wage) P.S	8,320
LCII: Rwenjuba	KASHONGI II Source: Sector Conditional Grant (Non-Wage) P.S	6,093
LCII: Rwenjuba	KASHONGI Source: Sector Conditional Grant (Non-Wage) JUNIOR SCHOOL	14,049
LCII: Rwenjuba	RWENJUBU P.S Source: Sector Conditional Grant (Non-Wage)	6,042
Total for LCIII: KITURA	County: Kashongi	89,983
LCII: BWEEZA	RWEMAMBA II Source: Sector Conditional Grant (Non-Wage) P.S	13,080
LCII: BWEEZA	RWOBUHURA Source: Sector Conditional Grant (Non-Wage) P.S	6,586
LCII: KIGANDO	RWEMINAGO Source: Sector Conditional Grant (Non-Wage) P.S	7,861
LCII: KITURA	KITURA COU Source: Sector Conditional Grant (Non-Wage) P.S	9,578
LCII: KITURA	KITURA P.S Source: Sector Conditional Grant (Non-Wage)	12,026
LCII: KITURA	MOOYA Source: Sector Conditional Grant (Non-Wage) CATHOLIC P.S	4,206
LCII: MOOYA	MOOYA COU Source: Sector Conditional Grant (Non-Wage) P.S	9,612
LCII: MOOYA	RWENGIRI P.S Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: RWEMAMBA	KYAMAREBE Source: Sector Conditional Grant (Non-Wage) P.S	6,671
LCII: RWEMAMBA	RWEMAMBA I Source: Sector Conditional Grant (Non-Wage) P.S	11,890
Total for LCIII: KANYARYERU	County: Nyabushozi	20,880
LCII: AKAKU	KAKU P.S Source: Sector Conditional Grant (Non-Wage)	5,294

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LCII: KANYARYERU	KANYARYERU P.S	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: RWAMURANDA	RWAMURANDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,334
Total for LCIII: SANGA	County: Nyabushozi		26,633
LCII: NOMBE I	KIGARAMA	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: NOMBE II	KAKAGATE P.S	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: RWABARATA	KIKATSI P.S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: RWABARATA	RWEMIKUNYU PS	Source: Sector Conditional Grant (Non-Wage)	10,513
Total for LCIII: NYAKASHASHARA	County: Nyabushozi		36,130
LCII: KYAKABUNGA	KAMARYA PS	Source: Sector Conditional Grant (Non-Wage)	4,665
LCII: KYAKABUNGA	KYAKABUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,175
LCII: KYAKABUNGA	NYAKASHASHA RA PS	Source: Sector Conditional Grant (Non-Wage)	3,373
LCII: KYAKABUNGA	RYAKYENDA PS	Source: Sector Conditional Grant (Non-Wage)	3,305
LCII: NYAKAHITA	BIRUNDUMA	Source: Sector Conditional Grant (Non-Wage)	2,846
LCII: NYAKAHITA	KARENGO PS	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: NYAKAHITA	NYAKAHITA II	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: RURAMBIRA	RURAMBIIRA	Source: Sector Conditional Grant (Non-Wage)	5,906
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi		27,378
LCII: KASHWA WARD	KASHWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: KASHWA WARD	KASHWA PRIMARY SCHOOL SNE	Source: Sector Conditional Grant (Non-Wage)	5,869
LCII: NYAKASHARARA WARD	KANYABIHARA P.S	Source: Sector Conditional Grant (Non-Wage)	4,104
LCII: NYAKASHARARA WARD	RWABIGYEMAN O P.S	Source: Sector Conditional Grant (Non-Wage)	7,249
Total for LCIII: KINONI	County: Nyabushozi		42,372
LCII: KASANA	KINONI II P.S	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: MACUNCU	NAAMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: MACUNCU	RWOBUSIISI P.S	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: MACUNCU	RWOMUGINA P.S	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: RWETAMU	AKAJUMBURA P.S	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: RWETAMU	RWETAMU P.S	Source: Sector Conditional Grant (Non-Wage)	6,195

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Total for LCIII: SANGA TOWN COUNCIL	County: Nyabushozi	25,735
LCII: NOMBE WARD	SANGA PARENTS P.S Source: Sector Conditional Grant (Non-Wage)	13,267
LCII: SANGA WARD	BISHEESHE P/S Source: Sector Conditional Grant (Non-Wage)	12,468
Total for LCIII: KENSHUNGA	County: Nyabushozi	62,198
LCII: NSHWERENKYE	KATETE P.S Source: Sector Conditional Grant (Non-Wage)	6,399
LCII: NSHWERENKYE	NSHWERE P.S Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: RUGONGI	KYEITAGI P.S Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: RUGONGI	MITOOMA II P.S Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: RUGONGI	RWOMUTI P.S Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: RUSHERE	KOMUGINA P.S Source: Sector Conditional Grant (Non-Wage)	4,835
LCII: RUSHERE	KYABAGYENYI P.S Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: RUSHERE	RUSHERE P.S Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: RUSHERE	TWEMYAMBI P.S Source: Sector Conditional Grant (Non-Wage)	6,008
Total for LCIII: KIKATSI	County: Nyabushozi	47,700
LCII: EMBARE	AKABAARE P.S Source: Sector Conditional Grant (Non-Wage)	3,543
LCII: EMBARE	KYEIBUZA P.S Source: Sector Conditional Grant (Non-Wage)	10,360
LCII: EMBARE	RWANDA KIKATSI P.S Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: KANYANYA	KANYAANYA P.S Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: KANYANYA	RWESHANDE P.S Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: KAYONZA	RUHENGYERE P.S Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: KEIKOTI	KAIKOTI P.S Source: Sector Conditional Grant (Non-Wage)	5,770
Total for LCIII: Missing Subcounty	County: Missing County	58,492
LCII: Missing Parish	AKAYANJA P.S Source: Sector Conditional Grant (Non-Wage)	6,093
LCII: Missing Parish	BIJUBWE PS Source: Sector Conditional Grant (Non-Wage)	8,728
LCII: Missing Parish	BUNONKO P.S Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Missing Parish	BUTEMBERER WA P.S Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Missing Parish	BWEEZA P.S Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Missing Parish	HUGUUKA Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: Missing Parish	KAITANTUREG YE P.S Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Missing Parish	KYEERA Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Missing Parish	NYABURUNGA P.S Source: Sector Conditional Grant (Non-Wage)	6,076
Total Cost of output8151	0 531,357 0 0 531,357 0 537,433 0 0 537,433	

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Total Cost of Lower Local Services			0	531,357	0	0	531,357	0	537,433	0	0	537,433
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,000	0	20,000	0	0	5,855	0	5,855	
Total for LCIII: KENSHUNGA				County: Nyabushozi								5,855
LCII: RUGONGI		Butembererwa PS		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						5,855
312101 Non-Residential Buildings		0	0	285,000	0	285,000	0	0	127,292	0	127,292	
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi								16,047
LCII: KIRUHURA WARD		Retention for previous FY classroom projects		Building Construction - Contractor-216		Source: Sector Development Grant						16,047
Total for LCIII: KENSHUNGA				County: Nyabushozi								111,245
LCII: RUGONGI		Butembererwa		Building Construction - Building Costs-209		Source: Sector Development Grant						111,245
312104 Other Structures		0	0	11,209	0	11,209	0	0	0	0	0	
Total Cost of output8180		0	0	316,209	0	316,209	0	0	133,147	0	133,147	
078182 Teacher house construction and rehabilitation												
312102 Residential Buildings		0	0	40,786	0	40,786	0	0	2,000	0	2,000	
Total for LCIII: KASHONGI				County: Kashongi								2,000
LCII: Byanamira		Retention on Kiruruma PS staff hse		Building Construction - Contractor-217		Source: Sector Development Grant						2,000
Total Cost of output8182		0	0	40,786	0	40,786	0	0	2,000	0	2,000	
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures		0	0	34,358	0	34,358	0	0	31,240	0	31,240	
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi								31,240
LCII: KIRUHURA WARD		Selected Primary Schools		Furniture and Fixtures - Desks-637		Source: Sector Development Grant						31,240
Total Cost of output8183		0	0	34,358	0	34,358	0	0	31,240	0	31,240	
Total Cost of Capital Purchases		0	0	391,353	0	391,353	0	0	166,387	0	166,387	
Total cost of Pre-Primary and Primary Education		4,643,316	562,357	391,353	0	5,597,025	4,131,718	558,433	166,387	0	4,856,537	

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	863,769	0	0	0	863,769	1,581,258	0	0	0	1,581,258
Total Cost of output8201	863,769	0	0	0	863,769	1,581,258	0	0	0	1,581,258
Total Cost of Higher LG Services	863,769	0	0	0	863,769	1,581,258	0	0	0	1,581,258

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

263367 Sector Conditional Grant (Non-Wage)	0	263,140	0	0	263,140	0	308,780	0	0	308,780
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Total for LCIII: KASHONGI **County: Kashongi** **46,300**

LCII: Kashongi SANGA SEN Source: Sector Conditional Grant (Non-Wage) 46,300
SEC SCHOOL

Total for LCIII: KANYARYERU **County: Nyabushozi** **50,285**

LCII: KANYARYERU KAARO HIGH Source: Sector Conditional Grant (Non-Wage) 50,285
SCHOOL

Total for LCIII: NYAKASHASHARA **County: Nyabushozi** **43,750**

LCII: BIJUBWE NYAKASHASHA Source: Sector Conditional Grant (Non-Wage) 43,750
RA SEED
SCHOOL

Total for LCIII: KENSHUNGA **County: Nyabushozi** **25,340**

LCII: NSHWERENKYE KIKATSI SEED Source: Sector Conditional Grant (Non-Wage) 25,340
SECONDARY
SCHOOL

Total for LCIII: Missing Subcounty **County: Missing County** **143,105**

LCII: Missing Parish KASHONGI Source: Sector Conditional Grant (Non-Wage) 37,315
HIGH SCHOOL

LCII: Missing Parish LAKE MBURO Source: Sector Conditional Grant (Non-Wage) 46,290
SENIOR
SECONDARY
SCHOOL

LCII: Missing Parish ST PETER SS Source: Sector Conditional Grant (Non-Wage) 59,500
KITURA

263369 Support Services Conditional Grant (Non-Wage)	0	73,132	0	0	73,132	0	0	0	0	0
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Total Cost of output8251	0	336,272	0	0	336,272	0	308,780	0	0	308,780
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Total Cost of Lower Local Services	0	336,272	0	0	336,272	0	308,780	0	0	308,780
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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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078275 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi								40,000	
<i>LCII: KIRUHURA WARD</i>	<i>Headquarters</i>							<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i> 40,000
312101 Non-Residential Buildings	0	0	944,294	0	944,294	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	1,664,420	0	1,664,420
Total for LCIII: KENSHUNGA	County: Nyabushozi								1,664,420	
<i>LCII: NSHWERENKYE</i>	<i>Kaaro High schoool and Lake Mburo SS</i>							<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i> 1,664,420
Total Cost of output8280	0	0	944,294	0	944,294	0	0	1,704,420	0	1,704,420
Total Cost of Capital Purchases	0	0	1,154,816	0	1,154,816	0	0	1,704,420	0	1,704,420
Total cost of Secondary Education	863,769	336,272	1,154,816	0	2,354,857	1,581,258	308,780	1,704,420	0	3,594,457

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
227001 Travel inland	0	18,000	0	0	18,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	10,390	0	0	10,390	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,390	0	0	8,390
Total Cost of output8401	0	42,550	0	0	42,550	0	42,550	0	0	42,550

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	4,244	0	0	4,244	0	0	0	0	0
Total Cost of output8402	0	4,244	0	0	4,244	0	4,000	0	0	4,000

078403 Sports Development services

221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,244	0	0	4,244	0	4,000	0	0	4,000

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Total Cost of output8403	0	15,844	0	0	15,844	0	10,000	0	0	10,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	52,483	0	0	0	52,483	52,484	0	0	0	52,484
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,948	0	0	10,948	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	9,215	0	0	9,215
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8405	52,483	32,348	0	0	84,831	52,484	32,415	0	0	84,899
Total Cost of Higher LG Services	52,483	104,986	0	0	157,469	52,484	98,965	0	0	151,449
Total cost of Education & Sports Management and Inspection	52,483	104,986	0	0	157,469	52,484	98,965	0	0	151,449
Total cost of Education	5,559,568	1,003,614	1,546,168	0	8,109,351	5,765,459	966,177	1,870,807	0	8,602,443

Vote:562 Kiruhura District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	536,827	992,327	899,427
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	180,827	135,620	219,427
Locally Raised Revenues	16,000	10,800	16,000
Other Transfers from Central Government	340,000	845,907	660,000
Development Revenues	320,000	64,000	400,000
District Discretionary Development Equalization Grant	0	0	200,000
External Financing	0	0	150,000
Locally Raised Revenues	320,000	64,000	50,000
Total Revenues shares	856,827	1,056,327	1,299,427
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	180,827	96,882	219,427
Non Wage	356,000	838,314	680,000
Development Expenditure			
Domestic Development	320,000	64,000	250,000
External Financing	0	0	150,000
Total Expenditure	856,827	999,196	1,299,427

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	219,427	0	0	0	219,427
227001 Travel inland	0	48,000	0	0	48,000	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	180,000	0	0	180,000	0	320,000	0	0	320,000
228001 Maintenance - Civil	0	42,000	0	0	42,000	0	80,000	0	0	80,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8104	0	270,000	0	0	270,000	219,427	500,000	0	0	719,427

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	140,000	0	0	140,000
Total Cost of output8105	0	40,000	0	0	40,000	0	140,000	0	0	140,000

048108 Operation of District Roads Office

211101 General Staff Salaries	180,827	0	0	0	180,827	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8108	180,827	30,000	0	0	210,827	0	20,000	0	0	20,000
Total Cost of Higher LG Services	180,827	340,000	0	0	520,827	219,427	660,000	0	0	879,427
Total cost of District, Urban and Community Access Roads	180,827	340,000	0	0	520,827	219,427	660,000	0	0	879,427

0482 District Engineering 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										

048201 Buildings Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	8,400	0	0	8,400	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	0	16,000	0	0	16,000	0	16,000	0	0	16,000

048206 Sector Capacity Development

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8206	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	20,000	0	0	20,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						5,000	
LCII: KIRUHURA WARD		Fencing of the District hqtrs Phase 1	Construction Services - New Structures-402		Source: District Discretionary Development Equalization Grant						5,000
Total Cost of output8275		0	0	0	0	0	0	0	5,000	0	5,000
048281 Construction of public Buildings											
312101 Non-Residential Buildings		0	0	320,000	0	320,000	0	0	200,000	150,000	350,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						350,000	
LCII: KIRUHURA WARD		New Administration Block	Building Construction - Offices-248		Source: External Financing						150,000
LCII: KIRUHURA WARD		New District Administration Block	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant						150,000
Total Cost of output8281		0	0	320,000	0	320,000	0	0	200,000	150,000	350,000
048282 Rehabilitation of Public Buildings											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						45,000	
LCII: KIRUHURA WARD		DSC Offices, Council Hall and CBS Office	Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant						45,000
Total Cost of output8282		0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Capital Purchases		0	0	320,000	0	320,000	0	0	250,000	150,000	400,000
Total cost of District Engineering Services		0	16,000	320,000	0	336,000	0	20,000	250,000	150,000	420,000
Total cost of Roads and Engineering		180,827	356,000	320,000	0	856,827	219,427	680,000	250,000	150,000	1,299,427

Vote:562 Kiruhura District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	70,060	42,157	102,214
District Unconditional Grant (Wage)	0	0	26,400
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	70,060	42,157	70,814
Development Revenues	632,980	632,980	678,520
Sector Development Grant	613,178	613,178	658,718
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	703,040	675,138	780,734
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	26,400
Non Wage	70,060	29,734	75,814
Development Expenditure			
Domestic Development	632,980	87,984	678,520
External Financing	0	0	0
Total Expenditure	703,040	117,718	780,734

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	5,100	0	0	5,100	0	8,464	0	0	8,464
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450	0	1,400	0	0	1,400
221012 Small Office Equipment	0	640	0	0	640	0	640	0	0	640
222003 Information and communications technology (ICT)	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	5,414	0	0	5,414	0	5,476	0	0	5,476
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	4,000	0	0	4,000

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228001 Maintenance - Civil	0	0	0	0	0	0	520	0	0	520
228002 Maintenance - Vehicles	0	18,759	0	0	18,759	0	19,000	0	0	19,000
Total Cost of output8101	0	44,113	0	0	44,113	26,400	39,500	0	0	65,900

098102 Supervision, monitoring and coordination

227001 Travel inland	0	6,180	0	0	6,180	0	8,728	0	0	8,728
Total Cost of output8102	0	6,180	0	0	6,180	0	8,728	0	0	8,728

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8103	0	0	0	0	0	0	5,000	0	0	5,000

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,892	0	0	10,892
221009 Welfare and Entertainment	0	875	0	0	875	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	488	0	0	488
227001 Travel inland	0	10,892	0	0	10,892	0	7,206	0	0	7,206
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8104	0	19,767	0	0	19,767	0	22,586	0	0	22,586
Total Cost of Higher LG Services	0	70,060	0	0	70,060	26,400	75,814	0	0	102,214

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: KINONI **County: Nyabushozi** **19,802**

LCII: RWETAMU 22 villages *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	19,438	0	19,438
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Total for LCIII: KASHONGI **County: Kashongi** **19,438**

LCII: Ntarama 7 villages *Environmental Impact Assessment - Impact Assessment-499* *Source: Sector Development Grant* *19,438*

281502 Feasibility Studies for Capital Works	0	0	30,000	0	30,000	0	0	24,095	0	24,095
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Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							24,095
LCII: KIRUHURA WARD	District headquarters	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							24,095
281503 Engineering and Design Studies & Plans for capital works	0	0	3,393	0	3,393	0	0	68,128	0	68,128
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							7,138
LCII: KIRUHURA WARD	District headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							7,138
Total for LCIII: KIKATSI			County: Nyabushozi							60,990
LCII: KANYANYA	Akati	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant							990
LCII: KANYANYA	Akati,	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							60,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	59,699	0	59,699	0	0	26,033	0	26,033
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							26,033
LCII: KIRUHURA WARD	District headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							26,033
312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							14,000
LCII: KIRUHURA WARD	District headquarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							14,000
312214 Laboratory and Research Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output8175	0	0	117,092	0	117,092	0	0	151,694	0	151,694
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	21,000	0	21,000
Total for LCIII: KANYARYERU			County: Nyabushozi							21,000
LCII: KIBEGA	Kibega RGC	Building Construction - Latrines-237	Source: Sector Development Grant							21,000
Total Cost of output8180	0	0	21,000	0	21,000	0	0	21,000	0	21,000
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	190,125	0	190,125	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	129,606	0	129,606

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Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi				98,000	
<i>LCII: KIRUHURA WARD</i>	<i>District headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>98,000</i>	
Total for LCIII: KENSHUNGA				County: Nyabushozi				31,606	
<i>LCII: RUGONGI</i>	<i>Selected Boreholes for repair</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>31,606</i>	
Total Cost of output8183		0	0	190,125	0	190,125	0	129,606	0
098184 Construction of piped water supply system									
312101 Non-Residential Buildings		0	0	0	0	0	0	298,333	0
Total for LCIII: KASHONGI				County: Kashongi				180,333	
<i>LCII: Ntarama</i>	<i>7 villages in Ntarama</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					<i>180,333</i>	
Total for LCIII: SANGA				County: Nyabushozi				118,000	
<i>LCII: NOMBE I</i>	<i>Rwabarata</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					<i>118,000</i>	
312104 Other Structures		0	0	237,500	0	237,500	0	0	0
Total Cost of output8184		0	0	237,500	0	237,500	0	298,333	0
098185 Construction of dams									
312101 Non-Residential Buildings		0	0	0	0	0	0	58,085	0
Total for LCIII: NYAKASHASHARA				County: Nyabushozi				58,085	
<i>LCII: KYAKABUNGA</i>	<i>at Ugift projects and 4 primary schools</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>					<i>58,085</i>	
312104 Other Structures		0	0	47,462	0	47,462	0	0	0
Total Cost of output8185		0	0	47,462	0	47,462	0	58,085	0
Total Cost of Capital Purchases		0	0	632,980	0	632,980	0	678,520	0
Total cost of Rural Water Supply and Sanitation		0	70,060	632,980	0	703,040	26,400	75,814	678,520
Total cost of Water		0	70,060	632,980	0	703,040	26,400	75,814	678,520

Vote:562 Kiruhura District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	192,694	132,864	159,058
District Unconditional Grant (Non-Wage)	14,000	7,000	12,000
District Unconditional Grant (Wage)	147,406	110,555	115,750
Locally Raised Revenues	10,000	2,500	10,000
Sector Conditional Grant (Non-Wage)	21,288	12,810	21,308
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	192,694	132,864	179,058
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	147,406	67,551	115,750
Non Wage	45,288	18,389	43,308
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	192,694	85,940	179,058

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

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

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	147,406	0	0	0	147,406	115,750	0	0	0	115,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8301	147,406	5,500	0	0	152,906	115,750	4,000	0	0	119,750

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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

227001 Travel inland	0	0	0	0	0	0	1,308	0	0	1,308
Total Cost of output8304	0	0	0	0	0	0	1,308	0	0	1,308

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8305	0	2,000	0	0	2,000	0	1,000	0	0	1,000

098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	1,800	0	0	1,800
Total Cost of output8306	0	3,000	0	0	3,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	6,000	0	0	6,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,788	0	0	2,788	0	1,500	0	0	1,500
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8307	0	10,788	0	0	10,788	0	7,000	0	0	7,000

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total Cost of output8308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output8309	0	6,500	0	0	6,500	0	9,000	0	0	9,000

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

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of output8310	0	11,500	0	0	11,500	0	13,000	0	0	13,000
Total Cost of Higher LG Services	147,406	45,288	0	0	192,694	115,750	43,308	0	0	159,058

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					20,000
<i>LCII: KIRUHURA WARD</i>	<i>Land titles for District Lands</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Natural Resources Management	147,406	45,288	0	0	192,694	115,750	43,308	20,000	0	179,058
Total cost of Natural Resources	147,406	45,288	0	0	192,694	115,750	43,308	20,000	0	179,058

Vote:562 Kiruhura District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	719,858	113,975	666,130
District Unconditional Grant (Non-Wage)	8,000	7,000	6,000
District Unconditional Grant (Wage)	102,487	76,865	108,102
Locally Raised Revenues	4,000	0	6,000
Other Transfers from Central Government	572,402	5,383	513,000
Sector Conditional Grant (Non-Wage)	32,969	24,726	33,028
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	719,858	113,975	666,130
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	102,487	63,515	108,102
Non Wage	617,371	37,110	558,028
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	719,858	100,624	666,130

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	6,528	0	0	6,528
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	19,714	0	0	19,714	0	13,000	0	0	13,000
Total Cost of output8102	0	21,214	0	0	21,214	0	19,528	0	0	19,528

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108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,614	0	0	10,614	0	4,000	0	0	4,000
Total Cost of output8104	0	10,614	0	0	10,614	0	6,000	0	0	6,000

108105 Adult Learning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	3,000	0	0	3,000	0	4,000	0	0	4,000

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8108	0	0	0	0	0	0	3,000	0	0	3,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8110	0	3,000	0	0	3,000	0	5,000	0	0	5,000

108113 Labour dispute settlement

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8113	0	3,000	0	0	3,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8114	0	2,000	0	0	2,000	0	0	0	0	0

108115 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output8115	0	2,000	0	0	2,000	0	2,500	0	0	2,500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	102,487	0	0	0	102,487	108,102	0	0	0	108,102
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	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	3,354	0	0	3,354	0	6,000	0	0	6,000
Total Cost of output8117	102,487	9,354	0	0	111,842	108,102	13,000	0	0	121,102
Total Cost of Higher LG Services	102,487	57,183	0	0	159,670	108,102	58,028	0	0	166,130

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	560,188	0	0	560,188	0	500,000	0	0	500,000
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							500,000
LCII: KIRUHURA WARD	Kiruhura District Local Government YLP		MGLSD		Source: Other Transfers from Central Government				250,000	
LCII: KIRUHURA WARD	Kiruhura District Local Government YLP		Ministry of Gender Labour and Social Development (MGLSD) Government of Uganda.		Source: Other Transfers from Central Government				250,000	
Total Cost of output8151	0	560,188	0	0	560,188	0	500,000	0	0	500,000
Total Cost of Lower Local Services	0	560,188	0	0	560,188	0	500,000	0	0	500,000
Total cost of Community Mobilisation and Empowerment	102,487	617,371	0	0	719,858	108,102	558,028	0	0	666,130
Total cost of Community Based Services	102,487	617,371	0	0	719,858	108,102	558,028	0	0	666,130

Vote:562 Kiruhura District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	125,071	96,471	99,400
District Unconditional Grant (Non-Wage)	57,328	42,164	55,000
District Unconditional Grant (Wage)	51,743	38,807	26,400
Locally Raised Revenues	16,000	15,500	18,000
Development Revenues	40,000	40,000	38,877
District Discretionary Development Equalization Grant	40,000	40,000	38,877
Total Revenues shares	165,071	136,471	138,277
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,743	4,825	26,400
Non Wage	73,328	56,500	73,000
Development Expenditure			
Domestic Development	40,000	25,500	38,877
External Financing	0	0	0
Total Expenditure	165,071	86,825	138,277

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	51,743	0	0	0	51,743	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	16,000	0	0	16,000
Total Cost of output8301	51,743	17,400	0	0	69,143	26,400	18,000	0	0	44,400

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138302 District Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
221020 IPPS Recurrent Costs	0	20,000	0	0	20,000	0	0	0	0	0
222001 Travel inland	0	7,928	0	0	7,928	0	12,000	0	0	12,000
Total Cost of output8302	0	41,928	0	0	41,928	0	34,000	0	0	34,000

138303 Statistical data collection

222001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8303	0	5,000	0	0	5,000	0	3,000	0	0	3,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8304	0	5,000	0	0	5,000	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8306	0	2,000	0	0	2,000	0	18,000	0	0	18,000

138309 Monitoring and Evaluation of Sector plans

222001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8309	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	51,743	73,328	0	0	125,071	26,400	73,000	0	0	99,400

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

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,000	0	19,000	0	0	24,877	0	24,877

Total for LCIII: KIRUHURA TOWN COUNCIL **County: Nyabushozi** **24,877**

LCII: KIRUHURA WARD PLANNING DEPARTMENT Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 24,877

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
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Vote:562 Kiruhura District

FY 2021/22

Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						2,000	
LCII: KIRUHURA WARD	Chairperson LCV office		Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant						2,000
312211 Office Equipment	0	0	15,000	0	15,000	0	0	4,000	0	4,000	
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						4,000	
LCII: KIRUHURA WARD	District headquarters		Printers, Cartridges, Carpets, Airconditioning, PPEs for Covid-19		Source: District Discretionary Development Equalization Grant						4,000
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000	
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						8,000	
LCII: KIRUHURA WARD	Headquarters		ICT - Assorted Computer Consumables-709		Source: District Discretionary Development Equalization Grant						8,000
Total Cost of output8372	0	0	40,000	0	40,000	0	0	38,877	0	38,877	
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	38,877	0	38,877	
Total cost of Local Government Planning Services	51,743	73,328	40,000	0	165,071	26,400	73,000	38,877	0	138,277	
Total cost of Planning	51,743	73,328	40,000	0	165,071	26,400	73,000	38,877	0	138,277	

Vote:562 Kiruhura District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	63,858	45,894	62,982
District Unconditional Grant (Non-Wage)	22,000	16,500	20,000
District Unconditional Grant (Wage)	33,858	25,394	20,982
Locally Raised Revenues	8,000	4,000	22,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,858	45,894	62,982
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,858	15,338	20,982
Non Wage	30,000	20,222	42,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,858	35,560	62,982

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	33,858	0	0	0	33,858	20,982	0	0	0	20,982
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	8,800	0	0	8,800	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	9,800	0	0	9,800
Total Cost of output8201	33,858	22,000	0	0	55,858	20,982	20,000	0	0	40,982

Vote:562 Kiruhura District

FY 2021/22

148202 Internal Audit

227001 Travel inland	0	4,000	0	0	4,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output8202	0	8,000	0	0	8,000	0	22,000	0	0	22,000
Total Cost of Higher LG Services	33,858	30,000	0	0	63,858	20,982	42,000	0	0	62,982
Total cost of Internal Audit Services	33,858	30,000	0	0	63,858	20,982	42,000	0	0	62,982
Total cost of Internal Audit	33,858	30,000	0	0	63,858	20,982	42,000	0	0	62,982

Vote:562 Kiruhura District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	41,910	31,933	58,224
District Unconditional Grant (Wage)	27,252	20,439	39,598
Locally Raised Revenues	2,000	2,000	6,000
Sector Conditional Grant (Non-Wage)	12,659	9,494	12,626
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,910	31,933	58,224
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,252	4,092	39,598
Non Wage	14,659	10,453	18,626
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,910	14,545	58,224

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	27,252	0	0	0	27,252	39,598	0	0	0	39,598
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,626	0	0	3,626
Total Cost of output8301	27,252	3,000	0	0	30,252	39,598	8,626	0	0	48,224

068302 Enterprise Development Services

227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
Total Cost of output8302	0	1,500	0	0	1,500	0	6,000	0	0	6,000

Vote:562 Kiruhura District

FY 2021/22

068303 Market Linkage Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8303	0	2,000	0	0	2,000	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	3,159	0	0	3,159	0	4,000	0	0	4,000
Total Cost of output8304	0	3,159	0	0	3,159	0	4,000	0	0	4,000

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output8308	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	27,252	14,659	0	0	41,910	39,598	18,626	0	0	58,224
Total cost of Commercial Services	27,252	14,659	0	0	41,910	39,598	18,626	0	0	58,224
Total cost of Trade Industry and Local Development	27,252	14,659	0	0	41,910	39,598	18,626	0	0	58,224

Vote:562 Kiruhura 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
KANYARYERU	126,201	15,614	214,802
SANGA	170,638	15,694	138,586
NYAKASHASHARA	203,870	35,110	219,519
KIRUHURA TOWN COUNCIL	357,896	40,693	224,150
KINONI	95,893	42,810	131,301
SANGA TOWN COUNCIL	1,249,945	75,775	691,624
KENSHUNGA	199,832	114,665	429,922
KASHONGI	155,168	92,788	136,799
KIKATSI	73,298	31,832	101,980
KITURA	63,573	26,080	87,561
Grand Total	2,696,314	491,060	2,376,243
<i>o/w: Wage:</i>	<i>252,019</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,959,515</i>	<i>334,190</i>	<i>1,640,066</i>
<i>Domestic Devt:</i>	<i>484,780</i>	<i>156,870</i>	<i>736,177</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:562 Kiruhura District

FY 2021/22

SubCounty/Town Council/Division: KANYARYERU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,295	10,223	31,893
District Unconditional Grant (Non-Wage)	8,888	7,226	9,138
Locally Raised Revenues	8,905	2,997	15,253
Other Transfers from Central Government	4,502	0	7,502
Development Revenues	103,906	105,496	182,909
District Discretionary Development Equalization Grant	8,085	8,085	22,909
Other Transfers from Central Government	95,821	97,410	160,000
Total Revenue Shares	126,201	115,719	214,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,295	10,223	31,893
Development Expenditure			
Domestic Development	103,906	5,390	182,909
External Financing	0	0	0
Total Expenditure	126,201	15,614	214,802

Vote:562 Kiruhura District

FY 2021/22

SubCounty/Town Council/Division: SANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,853	11,192	31,362
District Unconditional Grant (Non-Wage)	8,594	7,333	8,895
Locally Raised Revenues	28,340	3,859	16,549
Other Transfers from Central Government	5,918	0	5,918
Development Revenues	127,786	128,640	107,224
District Discretionary Development Equalization Grant	7,786	7,786	22,224
Other Transfers from Central Government	120,000	120,855	85,000
Total Revenue Shares	170,638	139,832	138,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,853	7,908	31,362
Development Expenditure			
Domestic Development	127,786	7,786	107,224
External Financing	0	0	0
Total Expenditure	170,638	15,694	138,586

Vote:562 Kiruhura District

FY 2021/22

SubCounty/Town Council/Division: NYAKASHASHARA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,389	22,604	76,273
District Unconditional Grant (Non-Wage)	14,168	10,809	14,584
Locally Raised Revenues	74,653	11,794	50,122
Other Transfers from Central Government	11,568	0	11,568
Development Revenues	103,481	113,228	143,246
District Discretionary Development Equalization Grant	13,481	13,481	38,246
Other Transfers from Central Government	90,000	99,747	105,000
Total Revenue Shares	203,870	135,832	219,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,389	21,629	76,273
Development Expenditure			
Domestic Development	103,481	13,481	143,246
External Financing	0	0	0
Total Expenditure	203,870	35,110	219,519

Vote:562 Kiruhura District**FY 2021/22****SubCounty/Town Council/Division: KIRUHURA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	346,055	123,738	212,176
Locally Raised Revenues	38,765	7,005	30,710
Other Transfers from Central Government	152,000	0	152,000
Urban Unconditional Grant (Non-Wage)	29,281	22,226	29,466
Urban Unconditional Grant (Wage)	126,009	94,507	0
<i>Development Revenues</i>	11,841	11,838	11,974
Urban Discretionary Development Equalization Grant	11,841	11,838	11,974
Total Revenue Shares	357,896	135,576	224,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,009	0	0
Non Wage	220,046	28,855	212,176
<i>Development Expenditure</i>			
Domestic Development	11,841	11,838	11,974
External Financing	0	0	0
Total Expenditure	357,896	40,693	224,150

Vote:562 Kiruhura District**FY 2021/22****SubCounty/Town Council/Division: KINONI**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	79,714	26,631	85,387
District Unconditional Grant (Non-Wage)	16,808	11,023	17,307
Locally Raised Revenues	49,986	15,608	50,160
Other Transfers from Central Government	12,920	0	17,920
<i>Development Revenues</i>	16,179	16,179	45,914
District Discretionary Development Equalization Grant	16,179	16,179	45,914
Total Revenue Shares	95,893	42,810	131,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	79,714	26,631	85,387
<i>Development Expenditure</i>			
Domestic Development	16,179	16,179	45,914
External Financing	0	0	0
Total Expenditure	95,893	42,810	131,301

Vote:562 Kiruhura District

FY 2021/22

SubCounty/Town Council/Division: SANGA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,194,472	139,066	634,204
Locally Raised Revenues	77,500	10,598	75,800
Other Transfers from Central Government	950,000	0	516,999
Urban Unconditional Grant (Non-Wage)	40,962	29,846	41,405
Urban Unconditional Grant (Wage)	126,010	98,622	0
Development Revenues	55,473	59,525	57,420
Other Transfers from Central Government	38,330	42,379	40,000
Urban Discretionary Development Equalization Grant	17,143	17,146	17,420
Total Revenue Shares	1,249,945	198,590	691,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,010	0	0
Non Wage	1,068,462	39,694	634,204
Development Expenditure			
Domestic Development	55,473	36,081	57,420
External Financing	0	0	0
Total Expenditure	1,249,945	75,775	691,624

Vote:562 Kiruhura District**FY 2021/22****SubCounty/Town Council/Division: KENSHUNGA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	180,755	96,310	375,791
District Unconditional Grant (Non-Wage)	19,644	11,689	20,224
Locally Raised Revenues	145,486	84,621	239,942
Other Transfers from Central Government	15,625	0	115,625
<i>Development Revenues</i>	19,077	19,077	54,130
District Discretionary Development Equalization Grant	19,077	19,077	54,130
Total Revenue Shares	199,832	115,387	429,922
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	180,755	95,588	375,791
<i>Development Expenditure</i>			
Domestic Development	19,077	19,077	54,130
External Financing	0	0	0
Total Expenditure	199,832	114,665	429,922

Vote:562 Kiruhura District

FY 2021/22

SubCounty/Town Council/Division: KASHONGI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,291	74,752	83,353
District Unconditional Grant (Non-Wage)	19,448	13,607	19,981
Locally Raised Revenues	102,149	61,145	48,678
Other Transfers from Central Government	14,694	0	14,694
Development Revenues	18,877	18,877	53,446
District Discretionary Development Equalization Grant	18,877	18,877	53,446
Total Revenue Shares	155,168	93,629	136,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	136,291	73,911	83,353
Development Expenditure			
Domestic Development	18,877	18,877	53,446
External Financing	0	0	0
Total Expenditure	155,168	92,788	136,799

Vote:562 Kiruhura District

FY 2021/22

SubCounty/Town Council/Division: KIKATSI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,218	16,752	59,078
District Unconditional Grant (Non-Wage)	15,733	11,035	16,237
Locally Raised Revenues	29,836	5,717	25,192
Other Transfers from Central Government	12,649	0	17,649
Development Revenues	15,080	15,080	42,901
District Discretionary Development Equalization Grant	15,080	15,080	42,901
Total Revenue Shares	73,298	31,832	101,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,218	16,752	59,078
Development Expenditure			
Domestic Development	15,080	15,080	42,901
External Financing	0	0	0
Total Expenditure	73,298	31,832	101,980

Vote:562 Kiruhura District**FY 2021/22****SubCounty/Town Council/Division: KITURA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,492	13,619	50,548
District Unconditional Grant (Non-Wage)	13,777	9,810	14,146
Locally Raised Revenues	27,908	3,809	27,595
Other Transfers from Central Government	8,807	0	8,807
<i>Development Revenues</i>	13,081	13,081	37,013
District Discretionary Development Equalization Grant	13,081	13,081	37,013
Total Revenue Shares	63,573	26,700	87,561
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,492	12,999	50,548
<i>Development Expenditure</i>			
Domestic Development	13,081	13,081	37,013
External Financing	0	0	0
Total Expenditure	63,573	26,080	87,561

Vote:562 Kiruhura District**FY 2021/22****SubCounty/Town Council/Division: KANYARYERU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,528	4,893	24,391
District Unconditional Grant (Non-Wage)	2,528	1,896	9,138
Locally Raised Revenues	3,000	2,997	15,253
Development Revenues	0	0	182,909
District Discretionary Development Equalization Grant	0	0	22,909
Other Transfers from Central Government	0	0	160,000
Total Revenue Shares	5,528	4,893	207,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,528	4,893	24,391
Development Expenditure			
Domestic Development	0	0	182,909
External Financing	0	0	0
Total Expenditure	5,528	4,893	207,300

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	328	0	0	328	0	0	0	0	0
227001 Travel inland	0	3,270	0	0	3,270	0	24,391	0	0	24,391
Total Cost of Output 04	0	5,528	0	0	5,528	0	24,391	0	0	24,391
Total Cost of Class of Output Higher LG Services	0	5,528	0	0	5,528	0	24,391	0	0	24,391

Vote:562 Kiruhura District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	182,909	0	182,909
Total Cost of Output 72	0	0	0	0	0	0	0	182,909	0	182,909
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	182,909	0	182,909
Total cost of District and Urban Administration	0	5,528	0	0	5,528	0	24,391	182,909	0	207,300
Total cost of Administration	0	5,528	0	0	5,528	0	24,391	182,909	0	207,300

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,005	3,000	0
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Locally Raised Revenues	3,005	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,005	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,005	3,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,005	3,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0

Vote:562 Kiruhura District

FY 2021/22

227001 Travel inland	0	3,005	0	0	3,005	0	0	0	0	0
Total Cost of Output 02	0	7,005	0	0	7,005	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,005	0	0	7,005	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,005	0	0	7,005	0	0	0	0	0
Total cost of Finance	0	7,005	0	0	7,005	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,320	2,320	0
District Unconditional Grant (Non-Wage)	2,320	2,320	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,320	2,320	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,320	2,320	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,320	2,320	0

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

1382 Local Statutory Bodies

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

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	0	0	0	0
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Vote:562 Kiruhura District

FY 2021/22

227001 Travel inland	0	2,960	0	0	2,960	0	0	0	0	0
Total Cost of Output 01	0	4,320	0	0	4,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,320	0	0	4,320	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,320	0	0	4,320	0	0	0	0	0
Total cost of Statutory Bodies	0	4,320	0	0	4,320	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

0883 Health Management and Supervision

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

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
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227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Health Management and Supervision	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,802	0	7,502
Locally Raised Revenues	300	0	0
Other Transfers from Central Government	4,502	0	7,502
Development Revenues	103,906	105,496	0
District Discretionary Development Equalization Grant	8,085	8,085	0
Other Transfers from Central Government	95,821	97,410	0
Total Revenue Shares	108,708	105,496	7,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,802	0	7,502
Development Expenditure			
Domestic Development	103,906	5,390	0
External Financing	0	0	0
Total Expenditure	108,708	5,390	7,502

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228001 Maintenance - Civil	0	4,502	0	0	4,502	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0	7,502	0	0	7,502
Total Cost of Output 04	0	4,802	0	0	4,802	0	7,502	0	0	7,502
Total Cost of Class of Output Higher LG Services	0	4,802	0	0	4,802	0	7,502	0	0	7,502
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,085	0	8,085	0	0	0	0	0
Total Cost of Output 72	0	0	8,085	0	8,085	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,085	0	8,085	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,802	8,085	0	12,887	0	7,502	0	0	7,502

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	95,821	0	95,821	0	0	0	0	0
Total Cost of Output 75	0	0	95,821	0	95,821	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	95,821	0	95,821	0	0	0	0	0
Total cost of District Engineering Services	0	0	95,821	0	95,821	0	0	0	0	0
Total cost of Roads and Engineering	0	4,802	103,906	0	108,708	0	7,502	0	0	7,502

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440	10	0
District Unconditional Grant (Non-Wage)	40	10	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	440	10	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	440	10	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	440	10	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	40	0	0	40	0	0	0	0	0
Total Cost of Output 07	0	40	0	0	40	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	440	0	0	440	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	440	0	0	440	0	0	0	0	0
Total cost of Community Based Services	0	440	0	0	440	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,286	5,349	25,444
District Unconditional Grant (Non-Wage)	1,987	1,490	8,895
Locally Raised Revenues	13,299	3,859	16,549
Development Revenues	0	0	107,224
District Discretionary Development Equalization Grant	0	0	22,224
Other Transfers from Central Government	0	0	85,000
Total Revenue Shares	15,286	5,349	132,668

Vote:562 Kiruhura District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,286	5,349	25,444
<i>Development Expenditure</i>			
Domestic Development	0	0	107,224
External Financing	0	0	0
Total Expenditure	15,286	5,349	132,668

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,179	0	0	3,179	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	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	947	0	0	947	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	5,790	0	0	5,790	0	25,444	0	0	25,444
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	15,286	0	0	15,286	0	25,444	0	0	25,444
Total Cost of Class of Output Higher LG Services	0	15,286	0	0	15,286	0	25,444	0	0	25,444
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	107,224	0	107,224
Total Cost of Output 72	0	0	0	0	0	0	0	107,224	0	107,224
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	107,224	0	107,224
Total cost of District and Urban Administration	0	15,286	0	0	15,286	0	25,444	107,224	0	132,668
Total cost of Administration	0	15,286	0	0	15,286	0	25,444	107,224	0	132,668

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

Vote:562 Kiruhura District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,209	4,850	0
District Unconditional Grant (Non-Wage)	4,850	4,850	0
Locally Raised Revenues	8,360	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,209	4,850	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,209	1,683	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,209	1,683	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,360	0	0	8,360	0	0	0	0	0
227001 Travel inland	0	4,850	0	0	4,850	0	0	0	0	0
Total Cost of Output 02	0	13,209	0	0	13,209	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,209	0	0	13,209	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,209	0	0	13,209	0	0	0	0	0
Total cost of Finance	0	13,209	0	0	13,209	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	4,480	582	0
District Unconditional Grant (Non-Wage)	582	582	0
Locally Raised Revenues	3,898	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,480	582	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,480	582	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,480	582	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	4,480	0	0	4,480	0	0	0	0	0
Total Cost of Output 01	0	4,480	0	0	4,480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,480	0	0	4,480	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,480	0	0	4,480	0	0	0	0	0
Total cost of Statutory Bodies	0	4,480	0	0	4,480	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	156	0
District Unconditional Grant (Non-Wage)	156	156	0
Locally Raised Revenues	1,044	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,200	156	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	39	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	39	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	20	0
District Unconditional Grant (Non-Wage)	78	20	0
Locally Raised Revenues	522	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	20	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	20	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	20	0

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

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

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,639	180	5,918
District Unconditional Grant (Non-Wage)	721	180	0
Other Transfers from Central Government	5,918	0	5,918
<i>Development Revenues</i>	127,786	128,640	0
District Discretionary Development Equalization Grant	7,786	7,786	0
Other Transfers from Central Government	120,000	120,855	0
Total Revenue Shares	134,425	128,821	5,918
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	6,639	180	5,918
Development Expenditure			
Domestic Development	127,786	7,786	0
External Financing	0	0	0
Total Expenditure	134,425	7,966	5,918

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	721	0	0	721	0	0	0	0	0
228001 Maintenance - Civil	0	5,918	0	0	5,918	0	5,918	0	0	5,918
Total Cost of Output 04	0	6,639	0	0	6,639	0	5,918	0	0	5,918
Total Cost of Class of Output Higher LG Services	0	6,639	0	0	6,639	0	5,918	0	0	5,918

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,786	0	7,786	0	0	0	0	0
Total Cost of Output 72	0	0	7,786	0	7,786	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,786	0	7,786	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,639	7,786	0	14,425	0	5,918	0	0	5,918

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of Output 75	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	120,000	0	120,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	120,000	0	120,000	0	0	0	0	0
Total cost of Roads and Engineering	0	6,639	127,786	0	134,425	0	5,918	0	0	5,918

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:562 Kiruhura District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,438	55	0
District Unconditional Grant (Non-Wage)	220	55	0
Locally Raised Revenues	1,218	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,438	55	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,438	55	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,438	55	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	38	0	0	38	0	0	0	0	0
Total Cost of Output 07	0	38	0	0	38	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	182	0	0	182	0	0	0	0	0
227001 Travel inland	0	1,218	0	0	1,218	0	0	0	0	0
Total Cost of Output 17	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,438	0	0	1,438	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,438	0	0	1,438	0	0	0	0	0
Total cost of Community Based Services	0	1,438	0	0	1,438	0	0	0	0	0

SubCounty/Town Council/Division: NYAKASHASHARA

Workplan : Administration

Vote:562 Kiruhura District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,632	7,427	64,705
District Unconditional Grant (Non-Wage)	2,610	1,958	14,584
Locally Raised Revenues	14,022	5,469	50,122
Development Revenues	0	0	143,246
District Discretionary Development Equalization Grant	0	0	38,246
Other Transfers from Central Government	0	0	105,000
Total Revenue Shares	16,632	7,427	207,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,632	7,427	64,705
Development Expenditure			
Domestic Development	0	0	143,246
External Financing	0	0	0
Total Expenditure	16,632	7,427	207,951

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,622	0	0	2,622	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,010	0	0	8,010	0	64,705	0	0	64,705
228004 Maintenance – Other	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 04	0	16,632	0	0	16,632	0	64,705	0	0	64,705
Total Cost of Class of Output Higher LG Services	0	16,632	0	0	16,632	0	64,705	0	0	64,705

Vote:562 Kiruhura 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
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	143,246	0	143,246
Total Cost of Output 72	0	0	0	0	0	0	0	143,246	0	143,246
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	143,246	0	143,246
Total cost of District and Urban Administration	0	16,632	0	0	16,632	0	64,705	143,246	0	207,951
Total cost of Administration	0	16,632	0	0	16,632	0	64,705	143,246	0	207,951

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,752	12,392	0
District Unconditional Grant (Non-Wage)	6,067	6,067	0
Locally Raised Revenues	38,685	6,325	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,752	12,392	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,752	12,392	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,752	12,392	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	38,685	0	0	38,685	0	0	0	0	0

Vote:562 Kiruhura District**FY 2021/22**

227001 Travel inland	0	6,067	0	0	6,067	0	0	0	0	0
Total Cost of Output 02	0	44,752	0	0	44,752	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44,752	0	0	44,752	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	44,752	0	0	44,752	0	0	0	0	0
Total cost of Finance	0	44,752	0	0	44,752	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,976	1,000	0
District Unconditional Grant (Non-Wage)	1,000	1,000	0
Locally Raised Revenues	7,976	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,976	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,976	1,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,976	1,000	0

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

Vote:562 Kiruhura District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	8,976	0	0	8,976	0	0	0	0	0
Total Cost of Output 01	0	8,976	0	0	8,976	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,976	0	0	8,976	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,976	0	0	8,976	0	0	0	0	0
Total cost of Statutory Bodies	0	8,976	0	0	8,976	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	1,300	0
District Unconditional Grant (Non-Wage)	1,300	1,300	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,300	1,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	325	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	325	0

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

Vote:562 Kiruhura District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 01	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Production and Marketing	0	3,300	0	0	3,300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,290	0	0
District Unconditional Grant (Non-Wage)	1,250	0	0
Locally Raised Revenues	4,040	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,290	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,290	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,290	0	0

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

Vote:562 Kiruhura 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,690	0	0	1,690	0	0	0	0	0
228004 Maintenance – Other	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 02	0	5,290	0	0	5,290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,290	0	0	5,290	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,290	0	0	5,290	0	0	0	0	0
Total cost of Health	0	5,290	0	0	5,290	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,798	50	11,568
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	4,030	0	0
Other Transfers from Central Government	11,568	0	11,568
Development Revenues	103,481	113,228	0
District Discretionary Development Equalization Grant	13,481	13,481	0
Other Transfers from Central Government	90,000	99,747	0
Total Revenue Shares	119,279	113,278	11,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,798	50	11,568
Development Expenditure			
Domestic Development	103,481	13,481	0
External Financing	0	0	0
Total Expenditure	119,279	13,531	11,568

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

Vote:562 Kiruhura District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	4,230	0	0	4,230	0	0	0	0	0
228001 Maintenance - Civil	0	11,568	0	0	11,568	0	11,568	0	0	11,568
Total Cost of Output 04	0	15,798	0	0	15,798	0	11,568	0	0	11,568
Total Cost of Class of Output Higher LG Services	0	15,798	0	0	15,798	0	11,568	0	0	11,568
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,481	0	13,481	0	0	0	0	0
Total Cost of Output 72	0	0	13,481	0	13,481	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,481	0	13,481	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,798	13,481	0	29,279	0	11,568	0	0	11,568

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of Output 75	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	90,000	0	90,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	90,000	0	90,000	0	0	0	0	0
Total cost of Roads and Engineering	0	15,798	103,481	0	119,279	0	11,568	0	0	11,568

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,642	435	0
District Unconditional Grant (Non-Wage)	1,742	435	0
Locally Raised Revenues	3,900	0	0

Vote:562 Kiruhura District**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,642	435	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,642	435	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,642	435	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	63	0	0	63	0	0	0	0	0
Total Cost of Output 07	0	63	0	0	63	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,900	0	0	3,900	0	0	0	0	0
227001 Travel inland	0	1,678	0	0	1,678	0	0	0	0	0
Total Cost of Output 17	0	5,578	0	0	5,578	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,642	0	0	5,642	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,642	0	0	5,642	0	0	0	0	0
Total cost of Community Based Services	0	5,642	0	0	5,642	0	0	0	0	0

SubCounty/Town Council/Division: KIRUHURA TOWN COUNCIL**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,580	278	0
Locally Raised Revenues	1,470	0	0

Vote:562 Kiruhura District**FY 2021/22**

Urban Unconditional Grant (Non-Wage)	1,110	278	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,580	278	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,580	278	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,580	278	0

(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										
221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	1,830	0	0	1,830	0	0	0	0	0
Total Cost of Output 01	0	2,580	0	0	2,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,580	0	0	2,580	0	0	0	0	0
Total cost of Internal Audit Services	0	2,580	0	0	2,580	0	0	0	0	0
Total cost of Internal Audit	0	2,580	0	0	2,580	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,952	110,511	60,176
Locally Raised Revenues	9,515	3,769	30,710
Urban Unconditional Grant (Non-Wage)	14,428	12,236	29,466
Urban Unconditional Grant (Wage)	126,009	94,507	0
Development Revenues	0	0	11,974

Vote:562 Kiruhura District**FY 2021/22**

Urban Discretionary Development Equalization Grant	0	0	11,974
Total Revenue Shares	149,952	110,511	72,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,009	0	0
Non Wage	23,943	16,005	60,176
<i>Development Expenditure</i>			
Domestic Development	0	0	11,974
External Financing	0	0	0
Total Expenditure	149,952	16,005	72,150

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	126,009	0	0	0	126,009	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	270	0	0	270	0	0	0	0	0
221001 Advertising and Public Relations	0	450	0	0	450	0	0	0	0	0
221002 Workshops and Seminars	0	2,240	0	0	2,240	0	0	0	0	0
221003 Staff Training	0	9,052	0	0	9,052	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	171	0	0	171	0	0	0	0	0
227001 Travel inland	0	10,760	0	0	10,760	0	60,176	0	0	60,176
Total Cost of Output 04	126,009	23,943	0	0	149,952	0	60,176	0	0	60,176
Total Cost of Class of Output Higher LG Services	126,009	23,943	0	0	149,952	0	60,176	0	0	60,176
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,974	0	11,974
Total Cost of Output 72	0	0	0	0	0	0	0	11,974	0	11,974
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,974	0	11,974
Total cost of District and Urban Administration	126,009	23,943	0	0	149,952	0	60,176	11,974	0	72,150
Total cost of Administration	126,009	23,943	0	0	149,952	0	60,176	11,974	0	72,150

Workplan : Finance

Vote:562 Kiruhura District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,732	8,800	0
Locally Raised Revenues	17,168	3,237	0
Urban Unconditional Grant (Non-Wage)	5,563	5,563	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,732	8,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,732	8,800	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,732	8,800	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,238	0	0	5,238	0	0	0	0	0
227001 Travel inland	0	5,900	0	0	5,900	0	0	0	0	0
Total Cost of Output 02	0	12,938	0	0	12,938	0	0	0	0	0
148103 Budgeting and Planning Services										
282101 Donations	0	7,283	0	0	7,283	0	0	0	0	0
Total Cost of Output 03	0	7,283	0	0	7,283	0	0	0	0	0

Vote:562 Kiruhura District**FY 2021/22****148105 LG Accounting Services**

221014 Bank Charges and other Bank related costs	0	2,511	0	0	2,511	0	0	0	0	0
Total Cost of Output 05	0	2,511	0	0	2,511	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,732	0	0	22,732	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	22,732	0	0	22,732	0	0	0	0	0
Total cost of Finance	0	22,732	0	0	22,732	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,068	2,282	0
Locally Raised Revenues	4,026	0	0
Urban Unconditional Grant (Non-Wage)	3,042	2,282	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,068	2,282	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,068	2,282	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,068	2,282	0

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

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

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,988	0	0	5,988	0	0	0	0	0
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227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Output 01	0	7,068	0	0	7,068	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,068	0	0	7,068	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,068	0	0	7,068	0	0	0	0	0
Total cost of Statutory Bodies	0	7,068	0	0	7,068	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	564	0
Locally Raised Revenues	998	0	0
Urban Unconditional Grant (Non-Wage)	753	564	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,750	564	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,750	188	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,750	188	0

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Output 01	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,750	0	0	1,750	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,750	0	0	1,750	0	0	0	0	0
Total cost of Production and Marketing	0	1,750	0	0	1,750	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,425	736	0
Locally Raised Revenues	1,952	0	0
Urban Unconditional Grant (Non-Wage)	1,473	736	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,425	736	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,425	736	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,425	736	0

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

Vote:562 Kiruhura 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,225	0	0	2,225	0	0	0	0	0
Total Cost of Output 02	0	3,425	0	0	3,425	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,425	0	0	3,425	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,425	0	0	3,425	0	0	0	0	0
Total cost of Health	0	3,425	0	0	3,425	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,500	0	152,000
Locally Raised Revenues	855	0	0
Other Transfers from Central Government	152,000	0	152,000
Urban Unconditional Grant (Non-Wage)	645	0	0
Development Revenues	11,841	11,838	0
Urban Discretionary Development Equalization Grant	11,841	11,838	0
Total Revenue Shares	165,341	11,838	152,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,500	0	152,000
Development Expenditure			
Domestic Development	11,841	11,838	0
External Financing	0	0	0
Total Expenditure	165,341	11,838	152,000

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

Vote:562 Kiruhura District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
228001 Maintenance - Civil	0	152,000	0	0	152,000	0	152,000	0	0	152,000
Total Cost of Output 04	0	153,500	0	0	153,500	0	152,000	0	0	152,000
Total Cost of Class of Output Higher LG Services	0	153,500	0	0	153,500	0	152,000	0	0	152,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	154	0	154	0	0	0	0	0
312104 Other Structures	0	0	11,687	0	11,687	0	0	0	0	0
Total Cost of Output 72	0	0	11,841	0	11,841	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,841	0	11,841	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	153,500	11,841	0	165,341	0	152,000	0	0	152,000
Total cost of Roads and Engineering	0	153,500	11,841	0	165,341	0	152,000	0	0	152,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,460	265	0
Locally Raised Revenues	1,402	0	0
Urban Unconditional Grant (Non-Wage)	1,058	265	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,460	265	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,460	265	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,460	265	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 09	0	960	0	0	960	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,460	0	0	2,460	0	0	0	0	0
Total cost of Natural Resources Management	0	2,460	0	0	2,460	0	0	0	0	0
Total cost of Natural Resources	0	2,460	0	0	2,460	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,588	302	0
Locally Raised Revenues	1,379	0	0
Urban Unconditional Grant (Non-Wage)	1,209	302	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,588	302	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,588	302	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,588	302	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	168	0	0	168	0	0	0	0	0
Total Cost of Output 07	0	168	0	0	168	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,042	0	0	1,042	0	0	0	0	0
227001 Travel inland	0	1,379	0	0	1,379	0	0	0	0	0
Total Cost of Output 17	0	2,421	0	0	2,421	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,588	0	0	2,588	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,588	0	0	2,588	0	0	0	0	0
Total cost of Community Based Services	0	2,588	0	0	2,588	0	0	0	0	0

SubCounty/Town Council/Division: KINONI

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,539	18,599	67,467
District Unconditional Grant (Non-Wage)	8,000	6,000	17,307
Locally Raised Revenues	15,539	12,599	50,160
Development Revenues	0	0	45,914
District Discretionary Development Equalization Grant	0	0	45,914
Total Revenue Shares	23,539	18,599	113,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,539	18,599	67,467
Development Expenditure			

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Domestic Development	0	0	45,914
External Financing	0	0	0
Total Expenditure	23,539	18,599	113,381

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,700	0	0	6,700	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	401	0	0	401	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	538	0	0	538	0	0	0	0	0
227001 Travel inland	0	12,150	0	0	12,150	0	67,467	0	0	67,467
Total Cost of Output 04	0	23,539	0	0	23,539	0	67,467	0	0	67,467
Total Cost of Class of Output Higher LG Services	0	23,539	0	0	23,539	0	67,467	0	0	67,467
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	45,914	0	45,914
Total Cost of Output 72	0	0	0	0	0	0	0	45,914	0	45,914
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	45,914	0	45,914
Total cost of District and Urban Administration	0	23,539	0	0	23,539	0	67,467	45,914	0	113,381
Total cost of Administration	0	23,539	0	0	23,539	0	67,467	45,914	0	113,381

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,588	7,240	0

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District Unconditional Grant (Non-Wage)	5,641	4,231	0
Locally Raised Revenues	19,947	3,010	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,588	7,240	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,588	7,240	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,588	7,240	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,641	0	0	5,641	0	0	0	0	0
227001 Travel inland	0	19,947	0	0	19,947	0	0	0	0	0
Total Cost of Output 02	0	25,588	0	0	25,588	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,588	0	0	25,588	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	25,588	0	0	25,588	0	0	0	0	0
Total cost of Finance	0	25,588	0	0	25,588	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	0	0
Locally Raised Revenues	12,000	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	12,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	10,180	0	0	10,180	0	0	0	0	0
Total Cost of Output 01	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	500	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	500	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Health	0	2,500	0	0	2,500	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,920	0	17,920
Other Transfers from Central Government	12,920	0	17,920
<i>Development Revenues</i>	16,179	16,179	0
District Discretionary Development Equalization Grant	16,179	16,179	0
Total Revenue Shares	29,099	16,179	17,920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	12,920	0	17,920
Development Expenditure			
Domestic Development	16,179	16,179	0
External Financing	0	0	0
Total Expenditure	29,099	16,179	17,920

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	12,920	0	0	12,920	0	17,920	0	0	17,920
Total Cost of Output 04		0	12,920	0	0	12,920	0	17,920	0	0	17,920
Total Cost of Class of Output Higher LG Services		0	12,920	0	0	12,920	0	17,920	0	0	17,920
03 Capital Purchases											
048172 Administrative Capital											
312104 Other Structures		0	0	16,179	0	16,179	0	0	0	0	0
Total Cost of Output 72		0	0	16,179	0	16,179	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	16,179	0	16,179	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	12,920	16,179	0	29,099	0	17,920	0	0	17,920
Total cost of Roads and Engineering		0	12,920	16,179	0	29,099	0	17,920	0	0	17,920

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,167	292	0
District Unconditional Grant (Non-Wage)	1,167	292	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,167	292	0

Vote:562 Kiruhura District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,167	292	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,167	292	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	75	0	0	75	0	0	0	0	0
Total Cost of Output 07	0	75	0	0	75	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,092	0	0	1,092	0	0	0	0	0
Total Cost of Output 17	0	2,092	0	0	2,092	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,167	0	0	2,167	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,167	0	0	2,167	0	0	0	0	0
Total cost of Community Based Services	0	2,167	0	0	2,167	0	0	0	0	0

SubCounty/Town Council/Division: SANGA TOWN COUNCIL

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	250	0
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	1,000	250	0
<i>Development Revenues</i>	0	0	0

Vote:562 Kiruhura District**FY 2021/22**

N/A			
Total Revenue Shares	2,500	250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	250	0

(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										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Internal Audit Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Internal Audit	0	2,500	0	0	2,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	171,235	117,351	117,205
Locally Raised Revenues	33,435	6,939	75,800
Urban Unconditional Grant (Non-Wage)	11,790	11,790	41,405
Urban Unconditional Grant (Wage)	126,010	98,622	0
<i>Development Revenues</i>	0	0	57,420
Other Transfers from Central Government	0	0	40,000
Urban Discretionary Development Equalization Grant	0	0	17,420
Total Revenue Shares	171,235	117,351	174,625

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,010	0	0
Non Wage	45,225	18,729	117,205
<i>Development Expenditure</i>			
Domestic Development	0	0	57,420
External Financing	0	0	0
Total Expenditure	171,235	18,729	174,625

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	126,010	0	0	0	126,010	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0	0	7,600	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	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	886	0	0	886	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	17,339	0	0	17,339	0	117,205	0	0	117,205
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	0	0	0	0
228004 Maintenance – Other	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Output 04	126,010	44,225	0	0	170,235	0	117,205	0	0	117,205
Total Cost of Class of Output Higher LG Services	126,010	44,225	0	0	170,235	0	117,205	0	0	117,205
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	57,420	0	57,420
Total Cost of Output 72	0	0	0	0	0	0	0	57,420	0	57,420
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	57,420	0	57,420
Total cost of District and Urban Administration	126,010	44,225	0	0	170,235	0	117,205	57,420	0	174,625
Total cost of Administration	126,010	44,225	0	0	170,235	0	117,205	57,420	0	174,625

Vote:562 Kiruhura District**FY 2021/22****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,793	13,659	0
Locally Raised Revenues	21,793	3,659	0
Urban Unconditional Grant (Non-Wage)	10,000	10,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,793	13,659	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,793	13,159	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,793	13,159	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	21,793	0	0	21,793	0	0	0	0	0
Total Cost of Output 02	0	31,793	0	0	31,793	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,793	0	0	31,793	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	31,793	0	0	31,793	0	0	0	0	0
Total cost of Finance	0	31,793	0	0	31,793	0	0	0	0	0

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

Vote:562 Kiruhura District

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,612	5,670	0
Locally Raised Revenues	13,272	0	0
Urban Unconditional Grant (Non-Wage)	11,340	5,670	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,612	5,670	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,612	5,670	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,612	5,670	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	13,272	0	0	13,272	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	0	0	0	0
Total Cost of Output 01	0	24,612	0	0	24,612	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,612	0	0	24,612	0	0	0	0	0
Total cost of Local Statutory Bodies	0	24,612	0	0	24,612	0	0	0	0	0
Total cost of Statutory Bodies	0	24,612	0	0	24,612	0	0	0	0	0

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
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Vote:562 Kiruhura District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	375	0
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	500	375	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	125	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	125	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	1,427	0
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	1,427	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,000	1,427	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	1,427	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	1,427	0

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

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)		0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland		0	1,960	0	0	1,960	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,020	0	0	1,020	0	0	0	0	0
228004 Maintenance – Other		0	1,420	0	0	1,420	0	0	0	0	0
Total Cost of Output 02		0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,200	0	0	6,200	0	0	0	0	0
Total cost of Health Management and Supervision		0	6,200	0	0	6,200	0	0	0	0	0
Total cost of Health		0	6,200	0	0	6,200	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	952,000	0	516,999
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	950,000	0	516,999
Urban Unconditional Grant (Non-Wage)	1,000	0	0

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<i>Development Revenues</i>	55,473	59,525	0
Other Transfers from Central Government	38,330	42,379	0
Urban Discretionary Development Equalization Grant	17,143	17,146	0
Total Revenue Shares	1,007,473	59,525	516,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	952,000	0	516,999
<i>Development Expenditure</i>			
Domestic Development	55,473	36,081	0
External Financing	0	0	0
Total Expenditure	1,007,473	36,081	516,999

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	950,000	0	0	950,000	0	516,999	0	0	516,999
Total Cost of Output 04	0	951,000	0	0	951,000	0	516,999	0	0	516,999
Total Cost of Class of Output Higher LG Services	0	951,000	0	0	951,000	0	516,999	0	0	516,999
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	17,143	0	17,143	0	0	0	0	0
Total Cost of Output 72	0	0	17,143	0	17,143	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,143	0	17,143	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	951,000	17,143	0	968,143	0	516,999	0	0	516,999

Vote:562 Kiruhura District**FY 2021/22****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	38,330	0	38,330	0	0	0	0	0
Total Cost of Output 75	0	0	38,330	0	38,330	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,330	0	38,330	0	0	0	0	0
Total cost of District Engineering Services	0	0	38,330	0	38,330	0	0	0	0	0
Total cost of Roads and Engineering	0	951,000	55,473	0	1,006,473	0	516,999	0	0	516,999

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	125	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	500	125	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	125	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	125	0

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

Vote:562 Kiruhura District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,832	208	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	832	208	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,832	208	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,832	208	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,832	208	0

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

Vote:562 Kiruhura District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
227001 Travel inland	0	832	0	0	832	0	0	0	0	0
Total Cost of Output 15	0	832	0	0	832	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,832	0	0	1,832	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,832	0	0	1,832	0	0	0	0	0
Total cost of Community Based Services	0	1,832	0	0	1,832	0	0	0	0	0

SubCounty/Town Council/Division: KENSHUNGA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,058	30,141	260,166
District Unconditional Grant (Non-Wage)	3,370	2,528	20,224
Locally Raised Revenues	41,688	27,613	239,942
Development Revenues	0	0	54,130
District Discretionary Development Equalization Grant	0	0	54,130
Total Revenue Shares	45,058	30,141	314,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,058	30,141	260,166
Development Expenditure			
Domestic Development	0	0	54,130
External Financing	0	0	0
Total Expenditure	45,058	30,141	314,297

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

Vote:562 Kiruhura District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	14,213	0	0	14,213	0	0	0	0	0
221001 Advertising and Public Relations	0	1,317	0	0	1,317	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,763	0	0	3,763	0	0	0	0	0
222001 Telecommunications	0	3,273	0	0	3,273	0	0	0	0	0
223005 Electricity	0	1,300	0	0	1,300	0	0	0	0	0
223006 Water	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	14,703	0	0	14,703	0	260,166	0	0	260,166
228004 Maintenance – Other	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 04	0	45,058	0	0	45,058	0	260,166	0	0	260,166
Total Cost of Class of Output Higher LG Services	0	45,058	0	0	45,058	0	260,166	0	0	260,166
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	54,130	0	54,130
Total Cost of Output 72	0	0	0	0	0	0	0	54,130	0	54,130
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	54,130	0	54,130
Total cost of District and Urban Administration	0	45,058	0	0	45,058	0	260,166	54,130	0	314,297
Total cost of Administration	0	45,058	0	0	45,058	0	260,166	54,130	0	314,297

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,968	61,478	0
District Unconditional Grant (Non-Wage)	5,960	4,470	0
Locally Raised Revenues	57,008	57,008	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,968	61,478	0

Vote:562 Kiruhura District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,968	61,478	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,968	61,478	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,960	0	0	5,960	0	0	0	0	0
227001 Travel inland	0	57,008	0	0	57,008	0	0	0	0	0
Total Cost of Output 02	0	62,968	0	0	62,968	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	62,968	0	0	62,968	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	62,968	0	0	62,968	0	0	0	0	0
Total cost of Finance	0	62,968	0	0	62,968	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,994	1,854	0
District Unconditional Grant (Non-Wage)	1,854	1,854	0
Locally Raised Revenues	17,140	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,994	1,854	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	18,994	1,854	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,994	1,854	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,852	0	0	4,852	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	14,082	0	0	14,082	0	0	0	0	0
Total Cost of Output 01	0	18,994	0	0	18,994	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,994	0	0	18,994	0	0	0	0	0
Total cost of Local Statutory Bodies	0	18,994	0	0	18,994	0	0	0	0	0
Total cost of Statutory Bodies	0	18,994	0	0	18,994	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,823	501	0
District Unconditional Grant (Non-Wage)	501	501	0
Locally Raised Revenues	5,322	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,823	501	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,823	125	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,823	125	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,100	0	0	4,100	0	0	0	0	0
227001 Travel inland	0	1,723	0	0	1,723	0	0	0	0	0
Total Cost of Output 01	0	5,823	0	0	5,823	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,823	0	0	5,823	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,823	0	0	5,823	0	0	0	0	0
Total cost of Production and Marketing	0	5,823	0	0	5,823	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,739	462	0
District Unconditional Grant (Non-Wage)	462	462	0
Locally Raised Revenues	6,277	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,739	462	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,739	116	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,739	116	0

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

Vote:562 Kiruhura 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
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	4,641	0	0	4,641	0	0	0	0	0
227001 Travel inland	0	2,098	0	0	2,098	0	0	0	0	0
Total Cost of Output 02	0	6,739	0	0	6,739	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,739	0	0	6,739	0	0	0	0	0
Total cost of Health Management and Supervision	0	6,739	0	0	6,739	0	0	0	0	0
Total cost of Health	0	6,739	0	0	6,739	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,925	1,750	115,625
District Unconditional Grant (Non-Wage)	7,000	1,750	0
Locally Raised Revenues	10,300	0	0
Other Transfers from Central Government	15,625	0	115,625
Development Revenues	19,077	19,077	0
District Discretionary Development Equalization Grant	19,077	19,077	0
Total Revenue Shares	52,001	20,827	115,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,925	1,750	115,625
Development Expenditure			
Domestic Development	19,077	19,077	0
External Financing	0	0	0
Total Expenditure	52,001	20,827	115,625

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	17,300	0	0	17,300	0	0	0	0	0
228001 Maintenance - Civil	0	15,625	0	0	15,625	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	115,625	0	0	115,625
Total Cost of Output 04	0	32,925	0	0	32,925	0	115,625	0	0	115,625
Total Cost of Class of Output Higher LG Services	0	32,925	0	0	32,925	0	115,625	0	0	115,625
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	19,077	0	19,077	0	0	0	0	0
Total Cost of Output 72	0	0	19,077	0	19,077	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,077	0	19,077	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	32,925	19,077	0	52,001	0	115,625	0	0	115,625
Total cost of Roads and Engineering	0	32,925	19,077	0	52,001	0	115,625	0	0	115,625

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,248	124	0
District Unconditional Grant (Non-Wage)	497	124	0
Locally Raised Revenues	7,751	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,248	124	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,248	124	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,248	124	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	88	0	0	88	0	0	0	0	0
Total Cost of Output 07	0	88	0	0	88	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	7,751	0	0	7,751	0	0	0	0	0
227001 Travel inland	0	409	0	0	409	0	0	0	0	0
Total Cost of Output 17	0	8,160	0	0	8,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,248	0	0	8,248	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,248	0	0	8,248	0	0	0	0	0
Total cost of Community Based Services	0	8,248	0	0	8,248	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,600	18,813	68,659
District Unconditional Grant (Non-Wage)	5,600	4,200	19,981
Locally Raised Revenues	20,000	14,613	48,678
Development Revenues	0	0	53,446
District Discretionary Development Equalization Grant	0	0	53,446
Total Revenue Shares	25,600	18,813	122,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,600	18,813	68,659
Development Expenditure			

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Domestic Development	0	0	53,446
External Financing	0	0	0
Total Expenditure	25,600	18,813	122,105

(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	8,490	0	0	8,490	0	0	0	0	0
221001 Advertising and Public Relations	0	540	0	0	540	0	0	0	0	0
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	0	0	0	0
221003 Staff Training	0	2,900	0	0	2,900	0	0	0	0	0
221009 Welfare and Entertainment	0	4,100	0	0	4,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,670	0	0	5,670	0	68,659	0	0	68,659
Total Cost of Output 04	0	25,600	0	0	25,600	0	68,659	0	0	68,659
Total Cost of Class of Output Higher LG Services	0	25,600	0	0	25,600	0	68,659	0	0	68,659
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	53,446	0	53,446
Total Cost of Output 72	0	0	0	0	0	0	0	53,446	0	53,446
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,446	0	53,446
Total cost of District and Urban Administration	0	25,600	0	0	25,600	0	68,659	53,446	0	122,105
Total cost of Administration	0	25,600	0	0	25,600	0	68,659	53,446	0	122,105

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,751	52,461	0
District Unconditional Grant (Non-Wage)	7,905	5,929	0
Locally Raised Revenues	52,846	46,532	0

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Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,751	52,461	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60,751	52,461	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,751	52,461	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,905	0	0	7,905	0	0	0	0	0
227001 Travel inland	0	22,846	0	0	22,846	0	0	0	0	0
Total Cost of Output 02	0	30,751	0	0	30,751	0	0	0	0	0
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 04	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,751	0	0	60,751	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	60,751	0	0	60,751	0	0	0	0	0
Total cost of Finance	0	60,751	0	0	60,751	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,577	384	0
District Unconditional Grant (Non-Wage)	384	384	0
Locally Raised Revenues	13,192	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,577	384	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,577	384	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,577	384	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	384	0	0	384	0	0	0	0	0
227001 Travel inland	0	13,192	0	0	13,192	0	0	0	0	0
Total Cost of Output 01	0	13,577	0	0	13,577	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,577	0	0	13,577	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,577	0	0	13,577	0	0	0	0	0
Total cost of Statutory Bodies	0	13,577	0	0	13,577	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,272	272	0
District Unconditional Grant (Non-Wage)	272	272	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,272	272	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,272	68	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,272	68	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	272	0	0	272	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,272	0	0	3,272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,272	0	0	3,272	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,272	0	0	3,272	0	0	0	0	0
Total cost of Production and Marketing	0	3,272	0	0	3,272	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	2,000	0
District Unconditional Grant (Non-Wage)	2,000	2,000	0
Locally Raised Revenues	6,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,000	2,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,000	1,363	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	1,363	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Health	0	8,000	0	0	8,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,694	0	14,694
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	14,694	0	14,694
Development Revenues	18,877	18,877	0
District Discretionary Development Equalization Grant	18,877	18,877	0
Total Revenue Shares	34,571	18,877	14,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,694	0	14,694
Development Expenditure			
Domestic Development	18,877	18,877	0

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External Financing	0	0	0
Total Expenditure	34,571	18,877	14,694

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	14,694	0	0	14,694	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	14,694	0	0	14,694
Total Cost of Output 04	0	15,694	0	0	15,694	0	14,694	0	0	14,694
Total Cost of Class of Output Higher LG Services	0	15,694	0	0	15,694	0	14,694	0	0	14,694
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	18,877	0	18,877	0	0	0	0	0
Total Cost of Output 72	0	0	18,877	0	18,877	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,877	0	18,877	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,694	18,877	0	34,571	0	14,694	0	0	14,694
Total cost of Roads and Engineering	0	15,694	18,877	0	34,571	0	14,694	0	0	14,694

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,397	822	0
District Unconditional Grant (Non-Wage)	3,287	822	0
Locally Raised Revenues	6,110	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,397	822	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	9,397	822	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,397	822	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	87	0	0	87	0	0	0	0	0
Total Cost of Output 07	0	87	0	0	87	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	9,310	0	0	9,310	0	0	0	0	0
Total Cost of Output 17	0	9,310	0	0	9,310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,397	0	0	9,397	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	9,397	0	0	9,397	0	0	0	0	0
Total cost of Community Based Services	0	9,397	0	0	9,397	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,220	6,813	41,429
District Unconditional Grant (Non-Wage)	4,260	3,195	16,237
Locally Raised Revenues	5,960	3,618	25,192
Development Revenues	0	0	42,901
District Discretionary Development Equalization Grant	0	0	42,901
Total Revenue Shares	10,220	6,813	84,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,220	6,813	41,429
Development Expenditure			
Domestic Development	0	0	42,901
External Financing	0	0	0
Total Expenditure	10,220	6,813	84,331

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,860	0	0	4,860	0	41,429	0	0	41,429
Total Cost of Output 04	0	10,220	0	0	10,220	0	41,429	0	0	41,429
Total Cost of Class of Output Higher LG Services	0	10,220	0	0	10,220	0	41,429	0	0	41,429
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	42,901	0	42,901
Total Cost of Output 72	0	0	0	0	0	0	0	42,901	0	42,901
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,901	0	42,901
Total cost of District and Urban Administration	0	10,220	0	0	10,220	0	41,429	42,901	0	84,331
Total cost of Administration	0	10,220	0	0	10,220	0	41,429	42,901	0	84,331

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,719	9,556	0
District Unconditional Grant (Non-Wage)	9,943	7,457	0
Locally Raised Revenues	12,776	2,099	0
Development Revenues	0	0	0

N/A

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Total Revenue Shares	22,719	9,556	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,719	9,556	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,719	9,556	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,943	0	0	9,943	0	0	0	0	0
227001 Travel inland	0	12,776	0	0	12,776	0	0	0	0	0
Total Cost of Output 02	0	22,719	0	0	22,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,719	0	0	22,719	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	22,719	0	0	22,719	0	0	0	0	0
Total cost of Finance	0	22,719	0	0	22,719	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	0
Locally Raised Revenues	6,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	0	0
Locally Raised Revenues	1,600	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,600	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 01	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Production and Marketing	0	1,600	0	0	1,600	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	300	0
District Unconditional Grant (Non-Wage)	1,200	300	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	300	0

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

Vote:562 Kiruhura 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
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Health	0	1,700	0	0	1,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,049	0	17,649
Locally Raised Revenues	1,400	0	0
Other Transfers from Central Government	12,649	0	17,649
Development Revenues	15,080	15,080	0
District Discretionary Development Equalization Grant	15,080	15,080	0
Total Revenue Shares	29,129	15,080	17,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,049	0	17,649
Development Expenditure			
Domestic Development	15,080	15,080	0
External Financing	0	0	0
Total Expenditure	29,129	15,080	17,649

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
228001 Maintenance - Civil	0	12,649	0	0	12,649	0	17,649	0	0	17,649
Total Cost of Output 04	0	14,049	0	0	14,049	0	17,649	0	0	17,649
Total Cost of Class of Output Higher LG Services	0	14,049	0	0	14,049	0	17,649	0	0	17,649
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	15,080	0	15,080	0	0	0	0	0
Total Cost of Output 72	0	0	15,080	0	15,080	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,080	0	15,080	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	14,049	15,080	0	29,129	0	17,649	0	0	17,649
Total cost of Roads and Engineering	0	14,049	15,080	0	29,129	0	17,649	0	0	17,649

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,930	82	0
District Unconditional Grant (Non-Wage)	330	82	0
Locally Raised Revenues	1,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,930	82	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,930	82	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,930	82	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	259	0	0	259	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 07	0	1,859	0	0	1,859	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	71	0	0	71	0	0	0	0	0
Total Cost of Output 17	0	71	0	0	71	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,930	0	0	1,930	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,930	0	0	1,930	0	0	0	0	0
Total cost of Community Based Services	0	1,930	0	0	1,930	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,440	7,979	41,741
District Unconditional Grant (Non-Wage)	5,893	4,420	14,146
Locally Raised Revenues	6,546	3,559	27,595
Development Revenues	0	0	37,013
District Discretionary Development Equalization Grant	0	0	37,013
Total Revenue Shares	12,440	7,979	78,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,440	7,979	41,741
Development Expenditure			

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Domestic Development	0	0	37,013
External Financing	0	0	0
Total Expenditure	12,440	7,979	78,754

(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	6,073	0	0	6,073	0	0	0	0	0
221001 Advertising and Public Relations		0	450	0	0	450	0	0	0	0	0
221002 Workshops and Seminars		0	1,820	0	0	1,820	0	0	0	0	0
221003 Staff Training		0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment		0	397	0	0	397	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600	0	0	0	0	0
222001 Telecommunications		0	300	0	0	300	0	0	0	0	0
227001 Travel inland		0	1,300	0	0	1,300	0	41,741	0	0	41,741
Total Cost of Output 04		0	11,140	0	0	11,140	0	41,741	0	0	41,741
Total Cost of Class of Output Higher LG Services		0	11,140	0	0	11,140	0	41,741	0	0	41,741
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	37,013	0	37,013
Total Cost of Output 72		0	0	0	0	0	0	0	37,013	0	37,013
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	37,013	0	37,013
Total cost of District and Urban Administration		0	11,140	0	0	11,140	0	41,741	37,013	0	78,754
Total cost of Administration		0	11,140	0	0	11,140	0	41,741	37,013	0	78,754

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,019	3,967	0
District Unconditional Grant (Non-Wage)	5,290	3,967	0
Locally Raised Revenues	9,729	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,019	3,967	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,019	3,967	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,019	3,967	0

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	5,290	0	0	5,290	0	0	0	0	0
227001 Travel inland		0	9,729	0	0	9,729	0	0	0	0	0
Total Cost of Output 02		0	15,019	0	0	15,019	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	15,019	0	0	15,019	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	15,019	0	0	15,019	0	0	0	0	0
Total cost of Finance		0	15,019	0	0	15,019	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,904	272	0
District Unconditional Grant (Non-Wage)	272	272	0
Locally Raised Revenues	3,632	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,904	272	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,904	272	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,904	272	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	272	0	0	272	0	0	0	0	0
227001 Travel inland	0	3,632	0	0	3,632	0	0	0	0	0
Total Cost of Output 01	0	3,904	0	0	3,904	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,904	0	0	3,904	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,904	0	0	3,904	0	0	0	0	0
Total cost of Statutory Bodies	0	3,904	0	0	3,904	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	450	0
District Unconditional Grant (Non-Wage)	200	200	0
Locally Raised Revenues	1,000	250	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	450	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	250	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	250	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,560	560	0
District Unconditional Grant (Non-Wage)	560	560	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,560	560	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,560	140	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,560	140	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,560	0	0	2,560	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,560	0	0	2,560	0	0	0	0	0
Total cost of Health	0	2,560	0	0	2,560	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,307	125	8,807
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	8,807	0	8,807
Development Revenues	13,081	13,081	0
District Discretionary Development Equalization Grant	13,081	13,081	0
Total Revenue Shares	24,388	13,206	8,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,307	125	8,807
Development Expenditure			
Domestic Development	13,081	13,081	0
External Financing	0	0	0
Total Expenditure	24,388	13,206	8,807

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
228001 Maintenance - Civil	0	8,807	0	0	8,807	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	8,807	0	0	8,807
Total Cost of Output 04	0	11,307	0	0	11,307	0	8,807	0	0	8,807
Total Cost of Class of Output Higher LG Services	0	11,307	0	0	11,307	0	8,807	0	0	8,807
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	13,081	0	13,081	0	0	0	0	0
Total Cost of Output 72	0	0	13,081	0	13,081	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,081	0	13,081	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,307	13,081	0	24,388	0	8,807	0	0	8,807
Total cost of Roads and Engineering	0	11,307	13,081	0	24,388	0	8,807	0	0	8,807

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,062	265	0
District Unconditional Grant (Non-Wage)	1,062	265	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,062	265	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,062	265	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,062	265	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	62	0	0	62	0	0	0	0	0
Total Cost of Output 07	0	62	0	0	62	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,062	0	0	4,062	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,062	0	0	4,062	0	0	0	0	0
Total cost of Community Based Services	0	4,062	0	0	4,062	0	0	0	0	0