

Vote:569 Nakaseke District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	885,462	602,074	1,516,272
o/w Higher Local Government	885,462	602,074	903,202
o/w Lower Local Government	0	0	613,070
Discretionary Government Transfers	3,731,653	3,099,212	4,333,192
o/w Higher Local Government	3,039,928	2,488,958	3,374,902
o/w Lower Local Government	691,725	610,255	958,289
Conditional Government Transfers	25,075,684	19,818,062	26,567,954
o/w Higher Local Government	25,075,684	19,818,062	26,567,954
o/w Lower Local Government	0	0	0
Other Government Transfers	2,501,365	1,045,582	2,023,397
o/w Higher Local Government	2,501,365	1,045,582	2,023,397
o/w Lower Local Government	0	0	0
External Financing	130,000	51,005	245,353
o/w Higher Local Government	130,000	51,005	245,353
o/w Lower Local Government	0	0	0
Grand Total	32,324,164	24,615,936	34,686,168
o/w Higher Local Government	31,632,439	24,005,682	33,114,809
o/w Lower Local Government	691,725	610,255	1,571,359

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,306,177	14,591	0	0	3,320,768
o/w: Wage:	651,921	0	0	0	651,921
Non-Wage Recurrent:	1,388,109	14,591	0	0	1,402,700
Development:	1,266,147	0	0	0	1,266,147
Tourism Development	1,467	0	0	0	1,467
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,467	0	0	0	1,467

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	772,241	19,477	0	0	791,718
o/w: Wage:	317,398	0	0	0	317,398
Non-Wage Recurrent:	119,374	19,477	0	0	138,851
Development:	335,469	0	0	0	335,469
Private Sector Development	58,624	7,886	0	0	66,510
o/w: Wage:	34,887	0	0	0	34,887
Non-Wage Recurrent:	20,237	7,886	0	0	28,123
Development:	3,500	0	0	0	3,500
Integrated Transport Infrastructure and Services	246,339	3,886	1,649,087	0	1,899,312
o/w: Wage:	235,262	0	0	0	235,262
Non-Wage Recurrent:	7,077	3,886	1,649,087	0	1,660,050
Development:	4,000	0	0	0	4,000
Human Capital Development	21,533,343	41,159	30,000	245,353	21,849,855
o/w: Wage:	16,452,002	0	0	0	16,452,002
Non-Wage Recurrent:	3,280,815	41,159	30,000	0	3,351,974
Development:	1,800,527	0	0	245,353	2,045,880
Community Mobilization and Mindset Change	258,389	15,477	42,413	0	316,279
o/w: Wage:	200,615	0	0	0	200,615
Non-Wage Recurrent:	54,774	15,477	42,413	0	112,664
Development:	3,000	0	0	0	3,000
Governance and Security	598,544	234,709	0	0	833,252
o/w: Wage:	254,883	0	0	0	254,883
Non-Wage Recurrent:	343,660	234,709	0	0	578,369
Development:	0	0	0	0	0
Public Sector Transformation	3,007,126	1,015,222	301,897	0	4,324,246
o/w: Wage:	1,057,099	0	0	0	1,057,099
Non-Wage Recurrent:	1,751,820	1,015,222	301,897	0	3,068,940
Development:	198,207	0	0	0	198,207
Development Plan Implementation	1,118,897	163,864	0	0	1,282,761
o/w: Wage:	330,186	0	0	0	330,186
Non-Wage Recurrent:	120,769	163,864	0	0	284,633

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Development:	667,942	0	0	0	667,942
Grand Total	30,901,146	1,516,272	2,023,397	245,353	34,686,168
<i>o/w: Wage:</i>	19,534,253	0	0	0	19,534,253
<i>Non-Wage Reccurent:</i>	7,088,102	1,516,272	2,023,397	0	10,627,771
Development:	4,278,792	0	0	245,353	4,524,145

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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	3,615,576	2,848,198	4,324,246
o/w Higher Local Government	3,449,978	2,689,071	3,391,648
o/w Lower Local Government	165,598	159,127	932,598
Finance	569,242	440,148	418,728
o/w Higher Local Government	497,396	393,171	418,728
o/w Lower Local Government	71,847	46,977	0
Statutory Bodies	835,081	624,258	833,252
o/w Higher Local Government	772,185	573,490	833,252
o/w Lower Local Government	62,896	50,768	0
Production and Marketing	1,139,448	880,066	3,320,768
o/w Higher Local Government	1,096,898	858,297	3,320,768
o/w Lower Local Government	42,550	21,769	0
Health	7,548,917	5,833,044	7,583,513
o/w Higher Local Government	7,535,275	5,826,042	7,583,513
o/w Lower Local Government	13,642	7,002	0
Education	14,472,815	11,204,778	14,266,342
o/w Higher Local Government	14,445,234	11,188,132	14,266,342
o/w Lower Local Government	27,581	16,646	0
Roads and Engineering	2,489,462	1,489,202	1,899,312
o/w Higher Local Government	2,268,878	1,235,892	1,899,312
o/w Lower Local Government	220,583	253,310	0
Water	550,830	520,493	402,508
o/w Higher Local Government	550,830	520,493	402,508
o/w Lower Local Government	0	0	0
Natural Resources	397,951	318,087	389,209
o/w Higher Local Government	389,829	313,855	389,209
o/w Lower Local Government	8,121	4,232	0
Community Based Services	462,156	260,157	316,279
o/w Higher Local Government	386,510	211,445	316,279
o/w Lower Local Government	75,646	48,713	0
Planning	68,348	57,017	750,205
o/w Higher Local Government	68,348	57,017	111,443

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o/w Lower Local Government	0	0	638,762
Internal Audit	113,181	90,995	113,828
o/w Higher Local Government	109,921	89,283	113,828
o/w Lower Local Government	3,260	1,712	0
Trade Industry and Local Development	61,157	49,494	67,977
o/w Higher Local Government	61,157	49,494	67,977
o/w Lower Local Government	0	0	0
Grand Total	32,324,164	24,615,936	34,686,168
<i>o/w Higher Local Government</i>	<i>31,632,439</i>	<i>24,005,682</i>	<i>33,114,809</i>
<i>o/w: Wage:</i>	<i>18,531,381</i>	<i>14,508,198</i>	<i>19,534,253</i>
<i>Non-Wage Reccurent:</i>	<i>9,409,179</i>	<i>5,884,599</i>	<i>9,695,173</i>
<i>Domestic Devt:</i>	<i>3,561,879</i>	<i>3,561,879</i>	<i>3,640,030</i>
<i>External Financing:</i>	<i>130,000</i>	<i>51,005</i>	<i>245,353</i>
<i>o/w Lower Local Government</i>	<i>691,725</i>	<i>610,255</i>	<i>1,571,359</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>296,867</i>	<i>234,036</i>	<i>932,598</i>
<i>Domestic Devt:</i>	<i>394,858</i>	<i>376,219</i>	<i>638,762</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:569 Nakaseke 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	885,462	602,074	1,516,272
Agency Fees	15,400	10,765	43,312
Animal & Crop Husbandry related Levies	39,789	16,983	113,373
Application Fees	5,500	2,798	3,589
Business licenses	12,000	7,826	89,228
Educational/Instruction related levies	2,500	1,067	6,124
Fees from Hospital Private Wings	0	0	180,000
Inspection Fees	3,000	1,281	29,361
Land Fees	134,729	158,853	80,000
Liquor licenses	0	0	7,410
Local Services Tax	95,884	89,365	166,399
Market /Gate Charges	250,310	133,230	91,211
Miscellaneous receipts/income	9,088	4,363	20,592
Other Fees and Charges	234,500	136,867	412,305
Other licenses	1,000	1,459	36,778
Property related Duties/Fees	36,000	16,413	185,998
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	15,945
Registration of Businesses	11,943	6,369	9,959
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	6,772
Rent & rates – produced assets – from other govt. units	2,120	905	0
Sale of (Produced) Government Properties/Assets	31,500	13,445	15,676
Utilities	200	85	2,241
2a. Discretionary Government Transfers	3,731,653	3,099,212	4,333,192
District Discretionary Development Equalization Grant	517,543	517,543	878,151
District Unconditional Grant (Non-Wage)	719,568	529,293	725,743
District Unconditional Grant (Wage)	1,473,455	1,259,583	1,669,524
Urban Discretionary Development Equalization Grant	63,287	63,287	61,989
Urban Unconditional Grant (Non-Wage)	179,047	132,728	179,509
Urban Unconditional Grant (Wage)	778,752	596,778	818,275
2b. Conditional Government Transfer	25,075,684	19,818,062	26,567,954
Sector Conditional Grant (Wage)	16,279,174	12,651,837	17,046,453
Sector Conditional Grant (Non-Wage)	3,795,042	2,275,487	4,808,160
Sector Development Grant	3,237,465	3,237,465	3,012,350
Transitional Development Grant	119,802	119,802	319,802
General Public Service Pension Arrears (Budgeting)	0	0	50,095

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Salary arrears (Budgeting)	180,310	180,310	98,230
Pension for Local Governments	494,807	384,077	548,342
Gratuity for Local Governments	969,084	969,084	684,523
2c. Other Government Transfer	2,501,365	1,040,457	2,023,397
Support to PLE (UNEB)	20,000	0	30,000
Uganda Road Fund (URF)	2,029,673	1,040,457	1,649,087
Uganda Women Entrepreneurship Program(UWEP)	0	0	14,413
Youth Livelihood Programme (YLP)	120,000	0	28,000
Micro Projects under Luwero Rwenzori Development Programme	331,691	0	73,500
Parish Community Associations (PCAs)	0	0	228,397
3. External Financing	130,000	51,005	245,353
United Nations Children Fund (UNICEF)	0	0	29,333
United Nations Capital Development Fund (UNCDF)	50,000	14,325	0
Global Alliance for Vaccines and Immunization (GAVI)	60,000	36,680	132,020
United States Agency for International Development (USAID)	0	0	50,000
Mildmay International	20,000	0	34,000
Total Revenues shares	32,324,164	24,610,811	34,686,168

Vote:569 Nakaseke 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	3,312,825	2,551,918	3,193,441
District Unconditional Grant (Non-Wage)	60,173	48,493	51,103
District Unconditional Grant (Wage)	475,940	408,818	661,968
General Public Service Pension Arrears (Budgeting)	0	0	50,095
Gratuity for Local Governments	969,084	969,084	684,523
Locally Raised Revenues	419,720	245,740	402,152
Other Transfers from Central Government	331,691	0	301,897
Pension for Local Governments	494,807	384,077	548,342
Salary arrears (Budgeting)	180,310	180,310	98,230
Urban Unconditional Grant (Wage)	381,099	315,395	395,131
Development Revenues	137,153	137,153	198,207
District Discretionary Development Equalization Grant	37,153	37,153	191,707
District Unconditional Grant (Non-Wage)	0	0	6,500
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	3,449,978	2,689,071	3,391,648
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	857,039	701,568	1,057,099
Non Wage	2,455,786	1,637,026	2,136,342
Development Expenditure			
Domestic Development	137,153	16,328	198,207
External Financing	0	0	0
Total Expenditure	3,449,978	2,354,922	3,391,648

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	857,039	0	0	0	857,039	1,057,099	0	0	0	1,057,099
212102 Pension for General Civil Service	0	494,807	0	0	494,807	0	548,342	0	0	548,342
213004 Gratuity Expenses	0	969,084	0	0	969,084	0	684,523	0	0	684,523
221001 Advertising and Public Relations	0	850	0	0	850	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	13,018	0	0	13,018	0	8,168	0	0	8,168
221011 Printing, Stationery, Photocopying and Binding	0	5,520	0	0	5,520	0	5,700	0	0	5,700
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	1,740	0	0	1,740	0	1,440	0	0	1,440
223005 Electricity	0	6,000	0	0	6,000	0	7,000	0	0	7,000
223901 Rent – (Produced Assets) to other govt. units	0	3,600	0	0	3,600	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	700	0	0	700	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	0	18,000	0	0	18,000
225002 Consultancy Services- Long-term	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	44,336	0	0	44,336	0	44,987	0	0	44,987
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	5,500	0	0	5,500
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	50,095	0	0	50,095
321617 Salary Arrears (Budgeting)	0	180,310	0	0	180,310	0	98,230	0	0	98,230
Total Cost of output8101	857,039	1,750,021	0	0	2,607,060	1,057,099	1,493,940	0	0	2,551,039

138102 Human Resource Management Services

213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,350	0	0	3,350	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	19,880	0	0	19,880	0	21,080	0	0	21,080
Total Cost of output8102	0	33,650	0	0	33,650	0	44,800	0	0	44,800

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	20,461	0	20,461	0	0	20,461	0	20,461
Total Cost of output8103	0	0	20,461	0	20,461	0	0	20,461	0	20,461

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	34,795	0	0	34,795	0	17,000	0	0	17,000
Total Cost of output8104	0	37,195	0	0	37,195	0	18,400	0	0	18,400

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	900	0	0	900	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	352	0	0	352	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,900	0	0	1,900
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,248	0	0	1,248	0	0	0	0	0
Total Cost of output8105	0	9,380	0	0	9,380	0	2,900	0	0	2,900

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,008	0	0	1,008
227001 Travel inland	0	4,520	0	0	4,520	0	6,992	0	0	6,992
Total Cost of output8106	0	4,520	0	0	4,520	0	8,000	0	0	8,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	759	0	0	759	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	15,660	0	0	15,660	0	17,000	0	0	17,000
228004 Maintenance – Other	0	5,000	7,500	0	12,500	0	0	0	0	0
Total Cost of output8108	0	22,859	7,500	0	30,359	0	35,400	0	0	35,400

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,224	0	0	4,224	0	4,224	0	0	4,224

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Total Cost of output8109	0	10,424	0	0	10,424	0	10,424	0	0	10,424
138111 Records Management Services										
221009 Welfare and Entertainment	0	4,620	0	0	4,620	0	4,940	0	0	4,940
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	1,439	0	0	1,439
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,400	0	0	2,400	0	3,600	0	0	3,600
Total Cost of output8111	0	8,370	0	0	8,370	0	10,179	0	0	10,179
138112 Information collection and management										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	276	0	0	276
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,648	0	0	4,648
221017 Subscriptions	0	0	0	0	0	0	1,980	0	0	1,980
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of output8112	0	0	0	0	0	0	7,804	0	0	7,804
Total Cost of Higher LG Services	857,039	1,876,419	27,961	0	2,761,419	1,057,099	1,631,847	20,461	0	2,709,407
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	495,897	0	0	495,897	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	83,470	0	0	83,470	0	504,495	0	0	504,495
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							324,495
LCII: Bukoba Ward	District Headquarters		Nakaseke Butalangu		Source: Locally Raised Revenues					45,470
LCII: Butalangu Ward	Butalangu		Approved Micro Project in the District		Source: Other Transfers from Central Government					70,000
LCII: Butalangu Ward	Butalangu		Parish community Associations in the District		Source: Other Transfers from Central Government					209,025
Total for LCIII: Nakaseke Town Council			County: Nakaseke County							180,000
LCII: Nakaseke Central Ward	Nakaseke Hospital		Nakaseke Hospital Private Wing		Source: Locally Raised Revenues					180,000
263204 Transfers to other govt. units (Capital)	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output8151	0	579,367	100,000	0	679,367	0	504,495	0	0	504,495
Total Cost of Lower Local Services	0	579,367	100,000	0	679,367	0	504,495	0	0	504,495
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	171,246	0	171,246

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Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County						171,246
LCII: Butalangu Ward	District Headquarter		Building Construction - Expansions-220		Source: District Discretionary Development Equalization Grant					171,246
312203 Furniture & Fixtures	0	0	4,192	0	4,192	0	0	6,500	0	6,500
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County						6,500
LCII: Butalangu Ward	District Headquarter		Furniture and Fixtures - Shelves-653		Source: District Unconditional Grant (Non-Wage)					6,500
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8172	0	0	9,192	0	9,192	0	0	177,746	0	177,746
Total Cost of Capital Purchases	0	0	9,192	0	9,192	0	0	177,746	0	177,746
Total cost of District and Urban Administration	857,039	2,455,786	137,153	0	3,449,978	1,057,099	2,136,342	198,207	0	3,391,648
Total cost of Administration	857,039	2,455,786	137,153	0	3,449,978	1,057,099	2,136,342	198,207	0	3,391,648

Vote:569 Nakaseke District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	444,938	340,713	418,728
District Unconditional Grant (Non-Wage)	79,749	57,954	77,179
District Unconditional Grant (Wage)	162,552	110,001	131,844
Locally Raised Revenues	127,909	88,524	130,909
Urban Unconditional Grant (Wage)	74,727	84,235	78,795
Development Revenues	52,458	52,458	0
District Discretionary Development Equalization Grant	52,458	52,458	0
Total Revenues shares	497,396	393,171	418,728
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	237,279	194,235	210,639
Non Wage	207,659	140,449	208,089
Development Expenditure			
Domestic Development	52,458	35,518	0
External Financing	0	0	0
Total Expenditure	497,396	370,203	418,728

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	237,279	0	0	0	237,279	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,239	0	0	32,239	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8101	237,279	59,139	0	0	296,418	0	0	0	0	0

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	41,371	0	0	41,371	0	38,753	0	0	38,753
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8102	0	41,371	0	0	41,371	0	43,853	0	0	43,853

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227001 Travel inland	0	2,103	0	0	2,103	0	2,006	0	0	2,006
Total Cost of output8103	0	6,723	0	0	6,723	0	4,006	0	0	4,006

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	8,700	0	0	8,700
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	43,371	0	0	43,371	0	38,830	0	0	38,830
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8104	0	47,971	0	0	47,971	0	49,430	0	0	49,430

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,454	0	0	3,454	0	1,800	0	0	1,800
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8105	0	8,454	0	0	8,454	0	3,800	0	0	3,800

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	210,639	0	0	0	210,639
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	22,450	0	0	22,450
221017 Subscriptions	0	0	0	0	0	0	550	0	0	550
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	14,000	0	0	14,000	0	25,400	0	0	25,400

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228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output8108	0	14,000	0	0	14,000	210,639	77,000	0	0	287,639
Total Cost of Higher LG Services	237,279	207,659	0	0	444,938	210,639	208,089	0	0	418,728
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	16,940	0	16,940	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,814	0	12,814	0	0	0	0	0
312104 Other Structures	0	0	22,705	0	22,705	0	0	0	0	0
Total Cost of output8172	0	0	52,458	0	52,458	0	0	0	0	0
Total Cost of Capital Purchases	0	0	52,458	0	52,458	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	237,279	207,659	52,458	0	497,396	210,639	208,089	0	0	418,728
Total cost of Finance	237,279	207,659	52,458	0	497,396	210,639	208,089	0	0	418,728

Vote:569 Nakaseke 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	760,685	561,737	833,252
District Unconditional Grant (Non-Wage)	346,334	250,738	343,660
District Unconditional Grant (Wage)	199,816	163,568	254,883
Locally Raised Revenues	214,534	147,431	234,709
Development Revenues	11,500	11,753	0
District Discretionary Development Equalization Grant	11,500	11,753	0
Total Revenues shares	772,185	573,490	833,252
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	199,816	163,568	254,883
Non Wage	560,869	343,814	578,369
Development Expenditure			
Domestic Development	11,500	3,000	0
External Financing	0	0	0
Total Expenditure	772,185	510,382	833,252

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	50,947	0	0	0	50,947	50,947	0	0	0	50,947
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	540	0	0	540
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	415	0	0	415	0	170	0	0	170

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	156	0	0	156
224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	4,880	0	0	4,880	0	5,925	0	0	5,925
228004 Maintenance – Other	0	340	0	0	340	0	820	0	0	820
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8201	50,947	8,935	0	0	59,881	50,947	9,371	0	0	60,317

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	840	0	0	840
221009 Welfare and Entertainment	0	1,758	0	0	1,758	0	1,758	0	0	1,758
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	2,160	0	0	2,160
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	5,720	0	0	5,720	0	8,720	0	0	8,720
Total Cost of output8202	0	19,678	0	0	19,678	0	22,678	0	0	22,678

138203 LG Staff Recruitment Services

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	11,695	0	0	11,695	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221004 Recruitment Expenses	0	0	0	0	0	0	25,395	0	0	25,395
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,630	0	0	2,630	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,280	0	0	2,280	0	2,280	0	0	2,280
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221017 Subscriptions	0	1,600	0	0	1,600	0	200	0	0	200
222001 Telecommunications	0	465	0	0	465	0	465	0	0	465
224004 Cleaning and Sanitation	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	23,630	0	0	23,630	0	11,560	0	0	11,560
Total Cost of output8203	27,796	47,400	0	0	75,196	27,796	47,400	0	0	75,196

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	620	0	0	620	0	656	0	0	656
221009 Welfare and Entertainment	0	606	0	0	606	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	0	2,440	0	0	2,440	0	5,440	0	0	5,440
222001 Telecommunications	0	340	0	0	340	0	520	0	0	520

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227001 Travel inland	0	11,655	0	0	11,655	0	14,411	0	0	14,411
Total Cost of output8204	0	20,161	0	0	20,161	0	26,133	0	0	26,133

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	8,200	0	0	8,200
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	826	0	0	826	0	1,226	0	0	1,226
221011 Printing, Stationery, Photocopying and Binding	0	4,390	0	0	4,390	0	4,390	0	0	4,390
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	3,622	0	0	3,622	0	3,622	0	0	3,622
Total Cost of output8205	0	17,458	0	0	17,458	0	17,858	0	0	17,858

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	169,680	0	0	169,680	0	175,920	0	0	175,920
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	9,502	0	0	9,502	0	9,902	0	0	9,902
221011 Printing, Stationery, Photocopying and Binding	0	3,299	0	0	3,299	0	3,299	0	0	3,299
222001 Telecommunications	0	640	0	0	640	0	520	0	0	520
227001 Travel inland	0	46,104	0	0	46,104	0	47,880	0	0	47,880
Total Cost of output8206	0	233,225	0	0	233,225	0	240,021	0	0	240,021

138207 Standing Committees Services

211101 General Staff Salaries	121,073	0	0	0	121,073	176,141	0	0	0	176,141
211103 Allowances (Incl. Casuals, Temporary)	0	97,360	0	0	97,360	0	97,360	0	0	97,360
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	912	0	0	912	0	900	0	0	900
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,050	0	0	1,050	0	1,070	0	0	1,070
223004 Guard and Security services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	82,930	0	0	82,930	0	83,678	0	0	83,678
228002 Maintenance - Vehicles	0	17,360	0	0	17,360	0	20,000	0	0	20,000
282101 Donations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8207	121,073	214,012	0	0	335,085	176,141	214,908	0	0	391,049
Total Cost of Higher LG Services	199,816	560,869	0	0	760,685	254,883	578,369	0	0	833,252

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

312203 Furniture & Fixtures	0	0	3,400	0	3,400	0	0	0	0	0
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312211 Office Equipment	0	0	8,100	0	8,100	0	0	0	0	0
Total Cost of output8272	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,500	0	11,500	0	0	0	0	0
Total cost of Local Statutory Bodies	199,816	560,869	11,500	0	772,185	254,883	578,369	0	0	833,252
Total cost of Statutory Bodies	199,816	560,869	11,500	0	772,185	254,883	578,369	0	0	833,252

Vote:569 Nakaseke 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	960,801	722,200	2,054,621
District Unconditional Grant (Non-Wage)	5,462	3,977	4,718
Locally Raised Revenues	6,635	4,655	14,591
Sector Conditional Grant (Non-Wage)	296,783	222,587	1,383,391
Sector Conditional Grant (Wage)	651,921	490,980	651,921
Development Revenues	136,097	136,097	1,266,147
Sector Development Grant	136,097	136,097	1,266,147
Total Revenues shares	1,096,898	858,297	3,320,768
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	651,921	490,980	651,921
Non Wage	308,880	224,981	1,402,700
Development Expenditure			
Domestic Development	136,097	53,834	1,266,147
External Financing	0	0	0
Total Expenditure	1,096,898	769,794	3,320,768

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	651,921	0	0	0	651,921	651,921	0	0	0	651,921
Total Cost of output8101	651,921	0	0	0	651,921	651,921	0	0	0	651,921
Total Cost of Higher LG Services	651,921	0	0	0	651,921	651,921	0	0	0	651,921
Total cost of Agricultural Extension Services	651,921	0	0	0	651,921	651,921	0	0	0	651,921

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
227001 Travel inland	0	5,659	0	0	5,659	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output8204	0	5,659	0	0	5,659	0	5,600	0	0	5,600
018205 Crop disease control and regulation										
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	12,659	0	0	12,659	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8205	0	12,659	0	0	12,659	0	16,800	0	0	16,800
018207 Tsetse vector control and commercial insects farm promotion										
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	10,159	0	0	10,159	0	10,800	0	0	10,800
Total Cost of output8207	0	10,159	0	0	10,159	0	11,200	0	0	11,200
018210 Vermin Control Services										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of output8210	0	500	0	0	500	0	0	0	0	0
018211 Livestock Health and Marketing										
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	14,659	0	0	14,659	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output8211	0	14,659	0	0	14,659	0	16,800	0	0	16,800
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	194,757	0	0	194,757
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	228,508	0	0	228,508	0	1,122,743	0	0	1,122,743
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	14,000	0	0	14,000
228004 Maintenance – Other	0	1,937	0	0	1,937	0	0	0	0	0
Total Cost of output8212	0	265,245	0	0	265,245	0	1,352,300	0	0	1,352,300
Total Cost of Higher LG Services	0	308,880	0	0	308,880	0	1,402,700	0	0	1,402,700

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,938	0	23,938	0	0	259,043	0	259,043
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					259,043
LCII: Butalangu Ward	Butalangu		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					110,119
LCII: Butalangu Ward	Butalangu		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Sector Development Grant					100,000
LCII: Butalangu Ward	Butalangu		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant					48,924
312104 Other Structures	0	0	71,814	0	71,814	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,345	0	3,345	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	120,634	0	120,634
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					120,634
LCII: Butalangu Ward	butalangu		ICT - Assorted Computer Accessories-707		Source: Sector Development Grant					120,634
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8272	0	0	109,097	0	109,097	0	0	379,677	0	379,677
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					9,000
LCII: Butalangu Ward	butalangu		Construction Services - Water Reservoirs-417		Source: Sector Development Grant					9,000
312201 Transport Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					50,000
LCII: Butalangu Ward	Butalangu		Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					50,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	781,328	0	781,328
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					781,328
LCII: Butalangu Ward	Butalangu		Equipment - Assorted Kits-506		Source: Sector Development Grant					4,200

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LCII: Butalangu Ward	Butalangu			Materials and supplies - Assorted Materials-1163		Source: Sector Development Grant				777,128
312203 Furniture & Fixtures		0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County				17,000				
LCII: Butalangu Ward	Butalangu			Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant				17,000
312301 Cultivated Assets		0	0	0	0	0	0	9,142	0	9,142
Total for LCIII: Nakaseke Subcounty		County: Nakaseke County				6,142				
LCII: Kyamutakasa parish	kyamutakasa			Cultivated Assets - Plantation-424		Source: Sector Development Grant				6,142
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County				3,000				
LCII: Butalangu Ward	Butalangu			Cultivated Assets - Seedlings-426		Source: Sector Development Grant				3,000
Total Cost of output8275		0	0	0	0	0	0	866,470	0	866,470
018283 Livestock market construction										
312101 Non-Residential Buildings		0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County				10,000				
LCII: Kinyogoga Parish	Kinyogoga			Building Construction - Markets-242		Source: Sector Development Grant				10,000
Total Cost of output8283		0	0	0	0	0	0	10,000	0	10,000
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings		0	0	27,000	0	27,000	0	0	10,000	10,000
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County				10,000				
LCII: Butalangu Ward	Butalangu			Building Construction - Laboratories-236		Source: Sector Development Grant				10,000
Total Cost of output8284		0	0	27,000	0	27,000	0	0	10,000	10,000
Total Cost of Capital Purchases		0	0	136,097	0	136,097	0	0	1,266,147	1,266,147
Total cost of District Production Services		0	308,880	136,097	0	444,977	0	1,402,700	1,266,147	2,668,847
Total cost of Production and Marketing		651,921	308,880	136,097	0	1,096,898	651,921	1,402,700	1,266,147	3,320,768

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,433,770	4,803,532	6,715,805
District Unconditional Grant (Non-Wage)	10,124	7,376	9,436
Locally Raised Revenues	11,270	26,083	11,182
Sector Conditional Grant (Non-Wage)	617,561	423,962	790,217
Sector Conditional Grant (Wage)	5,794,815	4,346,111	5,904,970
Development Revenues	1,101,505	1,022,510	867,708
District Discretionary Development Equalization Grant	30,000	30,000	40,000
External Financing	130,000	51,005	245,353
Sector Development Grant	941,505	941,505	282,355
Transitional Development Grant	0	0	300,000
Total Revenues shares	7,535,275	5,826,042	7,583,513
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,794,815	4,141,836	5,904,970
Non Wage	638,956	450,046	810,835
Development Expenditure			
Domestic Development	971,505	6,176	622,355
External Financing	130,000	0	245,353
Total Expenditure	7,535,275	4,598,058	7,583,513

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	22,349	0	0	22,349	0	22,349	0	0	22,349
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Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **11,174**

LCII: Kalagala *Kabogwe HCII* *Source: Sector Conditional Grant (Non-Wage)* *3,725*

LCII: Kalagala *Lusanja HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,725*

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LCII: Namusale Parish	Namusale HC II	Source: Sector Conditional Grant (Non-Wage)	3,725
Total for LCIII: Semuto Sub-county	County: Nakaseke County		7,450
LCII: Kirema	Kirema HCIII	Source: Sector Conditional Grant (Non-Wage)	7,450
Total for LCIII: Missing Subcounty	County: Missing County		3,725
LCII: Missing Parish	St Johns	Source: Sector Conditional Grant (Non-Wage)	3,725
	Bukatira HCII		
Total Cost of output8153	0	22,349	0
	0	0	22,349
	0	22,349	0
	0	0	22,349
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263367 Sector Conditional Grant (Non-Wage)	0	238,384	0
	0	0	238,384
	0	283,496	0
	0	0	283,496
Total for LCIII: Kinyogoga Sub-county	County: Nakaseke County		12,886
LCII: Kinyogoya	Kinyogoga HC III	Source: Sector Conditional Grant (Non-Wage)	12,886
Total for LCIII: Wakyato Sub-county	County: Nakaseke County		6,443
LCII: Kisoga Parish	Wansalangi HC II	Source: Sector Conditional Grant (Non-Wage)	6,443
Total for LCIII: Kapeeka Sub county	County: Nakaseke County		25,772
LCII: Kalagala	Wakyato HC III	Source: Sector Conditional Grant (Non-Wage)	12,886
LCII: Kapeeka Parish	Kapeeka HC III	Source: Sector Conditional Grant (Non-Wage)	12,886
Total for LCIII: Semuto Sub-county	County: Nakaseke County		12,886
LCII: Kikandwa	Kikandwa HC II	Source: Sector Conditional Grant (Non-Wage)	6,443
LCII: Ssegalye Parish	Kalege HC II	Source: Sector Conditional Grant (Non-Wage)	6,443
Total for LCIII: Kasangombe sub county	County: Nakaseke County		45,102
LCII: Bukuuku Parish	Bidabugya HC III	Source: Sector Conditional Grant (Non-Wage)	12,886
LCII: Bukuuku Parish	Kalagala HC II	Source: Sector Conditional Grant (Non-Wage)	6,443
LCII: Bukuuku Parish	Kigege HCII	Source: Sector Conditional Grant (Non-Wage)	6,443
LCII: Bulyake Parish	Bulyake HC II	Source: Sector Conditional Grant (Non-Wage)	6,443
LCII: Mpwedde Parish	Kyangato HC II	Source: Sector Conditional Grant (Non-Wage)	6,443
LCII: Nakaseeta Parish	Nakaseeta HC II	Source: Sector Conditional Grant (Non-Wage)	6,443
Total for LCIII: Nakaseke Subcounty	County: Nakaseke County		12,886
LCII: Mifunya Parish	MIFUNYA HC III	Source: Sector Conditional Grant (Non-Wage)	12,886
Total for LCIII: Nakaseke Butalangu Town Council	County: Nakaseke County		12,886
LCII: Butalangu Ward	BUTALANGU HC III	Source: Sector Conditional Grant (Non-Wage)	12,886
Total for LCIII: Semuto Town Council	County: Nakaseke County		64,431
LCII: Health Centre Ward	Semuto HC IV	Source: Sector Conditional Grant (Non-Wage)	64,431
Total for LCIII: Ngoma Town Council	County: Nakaseke County		64,431
LCII: Ngoma Central	Ngoma HCIV	Source: Sector Conditional Grant (Non-Wage)	64,431

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Total for LCIII: Kikamulo Sub-county				County: Nakaseke County				12,886			
LCII: Kamuli (Musale)				Kikamulo HC III Source: Sector Conditional Grant (Non-Wage)				12,886			
Total for LCIII: Missing Subcounty				County: Missing County				12,886			
LCII: Missing Parish				Kinoni HC III Source: Sector Conditional Grant (Non-Wage)				12,886			
Total Cost of output8154		0	238,384	0	0	238,384	0	283,496	0	0	283,496
Total Cost of Lower Local Services		0	260,733	0	0	260,733	0	305,844	0	0	305,844
Total cost of Primary Healthcare		0	260,733	0	0	260,733	0	305,844	0	0	305,844

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	249,187	0	0	249,187	0	364,793	0	0	364,793	
Total for LCIII: Nakaseke Town Council			County: Nakaseke County							364,793	
LCII: Nakaseke Central Ward			Nakaseke Hospital		Source: Sector Conditional Grant (Non-Wage)					364,793	
Total Cost of output	8251	0	249,187	0	0	249,187	0	364,793	0	0	364,793

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	61,630	0	0	61,630	0	61,630	0	0	61,630
Total for LCIII: Kiwoko Town Council			County: Nakaseke County							61,630
LCII: Kiwoko West Ward			Kiwoko Hospital		Source: Sector Conditional Grant (Non-Wage)					61,630
Total Cost of output8252	0	61,630	0	0	61,630	0	61,630	0	0	61,630
Total Cost of Lower Local Services	0	310,817	0	0	310,817	0	426,423	0	0	426,423
Total cost of District Hospital Services	0	310,817	0	0	310,817	0	426,423	0	0	426,423

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	5,794,815	0	0	0	5,794,815	5,904,970	0	0	0	5,904,970
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,324	0	0	3,324	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,500	0	0	2,500	0	1,000	0	0	1,000
222001 Telecommunications	0	430	0	0	430	0	1,236	0	0	1,236
223005 Electricity	0	2,800	0	0	2,800	0	2,800	0	0	2,800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	38,652	0	0	38,652	0	54,131	0	0	54,131
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8301	5,794,815	67,406	0	0	5,862,221	5,904,970	78,567	0	0	5,983,537

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	0	0	245,353	245,353
Total Cost of output8302	0	0	0	0	0	0	0	0	245,353	245,353
Total Cost of Higher LG Services	5,794,815	67,406	0	0	5,862,221	5,904,970	78,567	0	245,353	6,228,890

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	130,000	130,000	0	0	14,000	0	14,000
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Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **14,000**

LCII: Butalangu Ward DISTRICT HDQTRS Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 14,000

312101 Non-Residential Buildings	0	0	641,916	0	641,916	0	0	568,355	0	568,355
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Total for LCIII: Nakaseke Subcounty **County: Nakaseke County** **168,355**

LCII: Mifunya Parish Mifunya LC1 Building Construction - Structures-266 Source: Sector Development Grant 168,355

Total for LCIII: Semuto Town Council **County: Nakaseke County** **100,000**

LCII: Health Centre Ward semuto town Building Construction - Expansions-220 Source: Sector Development Grant 100,000

Total for LCIII: Kinoni Sub-county **County: Nakaseke County** **300,000**

LCII: Bidduku Parish Kinoni town Building Construction - Structures-266 Source: Transitional Development Grant 300,000

312102 Residential Buildings	0	0	299,589	0	299,589	0	0	0	0	0
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312104 Other Structures	0	0	30,000	0	30,000	0	0	40,000	0	40,000
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Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **40,000**

LCII: Kapeeka Parish Kapeeka town Construction Services - Walls-415 Source: District Discretionary Development Equalization Grant 40,000

Total Cost of output8372	0	0	971,505	130,000	1,101,505	0	0	622,355	0	622,355
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Total Cost of Capital Purchases	0	0	971,505	130,000	1,101,505	0	0	622,355	0	622,355
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Total cost of Health Management and Supervision	5,794,815	67,406	971,505	130,000	6,963,725	5,904,970	78,567	622,355	245,353	6,851,246
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Total cost of Health	5,794,815	638,956	971,505	130,000	7,535,275	5,904,970	810,835	622,355	245,353	7,583,513
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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	12,688,991	9,431,889	13,088,171
District Unconditional Grant (Non-Wage)	14,786	10,774	11,795
District Unconditional Grant (Wage)	62,543	51,197	57,469
Locally Raised Revenues	42,406	33,409	29,977
Other Transfers from Central Government	20,000	0	30,000
Sector Conditional Grant (Non-Wage)	2,716,819	1,521,763	2,469,367
Sector Conditional Grant (Wage)	9,832,438	7,814,746	10,489,562
Development Revenues	1,756,242	1,756,242	1,178,172
District Discretionary Development Equalization Grant	31,234	31,234	20,000
Sector Development Grant	1,725,008	1,725,008	1,158,172
Total Revenues shares	14,445,234	11,188,132	14,266,342
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,894,981	7,287,614	10,547,031
Non Wage	2,794,010	1,073,637	2,541,139
Development Expenditure			
Domestic Development	1,756,242	543,854	1,178,172
External Financing	0	0	0
Total Expenditure	14,445,234	8,905,106	14,266,342

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	6,112,876	0	0	0	6,112,876	6,609,370	0	0	0	6,609,370
Total Cost of output8102	6,112,876	0	0	0	6,112,876	6,609,370	0	0	0	6,609,370
Total Cost of Higher LG Services	6,112,876	0	0	0	6,112,876	6,609,370	0	0	0	6,609,370

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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)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	965,191	0	0	965,191
Total for LCIII: Kinyogoga Sub-county	County: Nakaseke County				34,261					
LCII: Buwana Parish	Buwana LC1		BUWANA P.S.	Source: Sector Conditional Grant (Non-Wage)			11,482			
LCII: Rukono Parish	Rukono LC1		KAWEWETA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)			6,717			
LCII: Rwoma Parish	Kyaluseesa LC1		KYALUSEESA P.S	Source: Sector Conditional Grant (Non-Wage)			7,963			
LCII: Rwoma Parish	Rwoma LC1		Kinyogoga Bright Future	Source: Sector Conditional Grant (Non-Wage)			8,099			
Total for LCIII: Wakyato Sub-county	County: Nakaseke County				89,521					
LCII: Kalagala Parish	Kagango LC1		KAGANGO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)			7,351			
LCII: Kalagala Parish	Kalagala LC1		KALAGALA C/U P/S	Source: Sector Conditional Grant (Non-Wage)			4,444			
LCII: Kirinda Parish	Kabaale LC1		KABAALE P.S	Source: Sector Conditional Grant (Non-Wage)			8,405			
LCII: Kirinda Parish	Kirinda		BWAMI BUWOME P.S.	Source: Sector Conditional Grant (Non-Wage)			7,725			
LCII: Kirinda Parish	Kirinda LC1		KIRINDA P.S	Source: Sector Conditional Grant (Non-Wage)			6,790			
LCII: Kisoga	Kisoga LC1		KISOGA P.S.	Source: Sector Conditional Grant (Non-Wage)			6,977			
LCII: Kisoga	WAKAYAMBA P.S.		WAKAYAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)			6,654			
LCII: Kisoga Parish	Katooke LC1		KATOOKE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)			8,167			
LCII: Kisoga Parish	Kisoga LC1		BUJUUBYA P.S.	Source: Sector Conditional Grant (Non-Wage)			5,124			
LCII: Kisoga Parish	WANSALANGI P.S.		WANSALANGI P.S.	Source: Sector Conditional Grant (Non-Wage)			9,901			
LCII: Mijjumwa Parish	Kakira LC1		KAKIRA ORPHANAGE CENTRE P.S	Source: Sector Conditional Grant (Non-Wage)			8,507			

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<i>LCII: Mijumwa Parish</i>	<i>Mijumwa LC1</i>	<i>BALITTA-WAKYATO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,476
Total for LCIII: Kapeeka Sub county		County: Nakaseke County		130,111
<i>LCII: Kalagala</i>	<i>Kalagala LC1</i>	<i>Kalagala Comm Based Bukokolo COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,711
<i>LCII: Kapeeka Parish</i>	<i>Buggala LC1</i>	<i>Buggala RC P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,513
<i>LCII: Kapeeka Parish</i>	<i>Bukeeka LC1</i>	<i>Bukeeka P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,802
<i>LCII: Kapeeka Parish</i>	<i>Kaddunda LC1</i>	<i>Kaddunda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,711
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka LC1</i>	<i>Kapeeka P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,298
<i>LCII: Kisimula</i>	<i>Bugabo LC1</i>	<i>Bugabo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,634
<i>LCII: Kisimula</i>	<i>Kisimula LC1</i>	<i>St. Andrew Bagwa P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,170
<i>LCII: Kisimula</i>	<i>Singo Army P.S.</i>	<i>Singo Army P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,088
<i>LCII: Naluvule</i>	<i>Kifampa LC1</i>	<i>Kifampa Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,799
<i>LCII: Naluvule</i>	<i>Lwetunga LC1</i>	<i>Lwetunga P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,173
<i>LCII: Naluvule</i>	<i>Naluvule LC1</i>	<i>Balatira P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,195
<i>LCII: Naluvule</i>	<i>St. Peter Kibaale</i>	<i>St. Peter Kibaale</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,184
<i>LCII: Namusale Parish</i>	<i>Namusaale LC1</i>	<i>Bamusuuta P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,292
<i>LCII: Namusale Parish</i>	<i>Namusaale PS</i>	<i>Namusaale P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,541
Total for LCIII: Semuto Sub-county		County: Nakaseke County		131,753
<i>LCII: Kikandwa parish</i>	<i>Kikandwa LC1</i>	<i>Kabogwe St.Kizito P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,501
<i>LCII: Kikyusa Parish</i>	<i>Kasana LC1</i>	<i>Kasana COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,442
<i>LCII: Kikyusa Parish</i>	<i>Kikyusa LC1</i>	<i>Kyoga Baptist School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,694

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LCII: Kikyusa Parish	Kyajinja LC1	Kyajinja Umea	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Kikyusa Parish	Mabindi PS	St. Francis Mabindi PS	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Kirema Parish	Kirema LC1	Kirema C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Kisega	Mugenyi P.S.	Mugenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Kisega Parish	Kakonda LC1	Kakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: Kisega Parish	Kaloke LC1	Kaloke Christian P.S.	Source: Sector Conditional Grant (Non-Wage)	10,377
LCII: Migyinje Parish	Kirinya LC1	Kirinya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Migyinje Parish	Mpunge PS	Mpunge P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Migyinje Parish	Nakulamudde PS	Nakulamudde Primary School	Source: Sector Conditional Grant (Non-Wage)	10,377
LCII: Migyinje Parish	ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Ssegalye Parish	Bukatira LC1	Bukatira P.S.	Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Ssegalye Parish	Seggalye COU P/S	Seggalye COU P/S	Source: Sector Conditional Grant (Non-Wage)	6,161
Total for LCIII: Kasangombe sub county		County: Nakaseke County		147,255
LCII: Bukuuku Parish	Bukuuku LC1	Bukuuku Ddegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Bukuuku Parish	Ddegeya LC1	Bukuuku Hadayat P.S.	Source: Sector Conditional Grant (Non-Wage)	5,753
LCII: Bukuuku Parish	Lukyamu PS	Lukyamu RC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Bukuuku Parish	Lukyamuzi PS	LUKYAMUZI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Bulyake Parish	Kikandwa LC1	Kikandwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Bulyake Parish	Kituntu LC1	Kituntu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,144

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LCII: Bulyake Parish	Mulungiomu P.S.	Mulungiomu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Bulyake Parish	Namasujju LC1	Namasujju P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Mpwedde Parish	Bukalabi LC1	Bukalabi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Mpwedde Parish	Kikandwa LC1	Kikandwa R/C	Source: Sector Conditional Grant (Non-Wage)	5,342
LCII: Mpwedde Parish	Kizongoto LC1	KIZONGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Mpwedde Parish	Mayirikiti P.S.	Mayirikiti P.S.	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: Mpwedde Parish	MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Mpwedde Parish	Namasuba P.S.	Namasuba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: Nakaseeta Parish	Kibaale LC1	Kibale COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Nakaseeta Parish	Kyetume LC1	Kyetume Tokiika C.UP.S	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Nakaseeta Parish	Nakaseeta B LC1	Nakaseeta R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: Nakaseeta Parish	Nakaseeta LC1	Nakaseeta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Sakabusolo Parish	Lukabala LC1	Lukabala C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Sakabusolo Parish	Timuna LC1	Timuna COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,583
Total for LCIII: Nakaseke Subcounty		County: Nakaseke County		83,909
LCII: Bulwadda Parish	Nakigulube Primary School	Nakigulube Primary School	Source: Sector Conditional Grant (Non-Wage)	7,385
LCII: Kasagga Parish	Kasagga LC1	KASAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,735
LCII: Kasambya Parish	Kasambya LC1	St. Kizito Kasambya PS	Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Kasambya Parish	Lukese LC1	LUKESE COU MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606

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LCII: Kigegge Parish	Kigegge LC1	Joshua Zaake Memorial (Buggala)	Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: Kigegge Parish	Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: Kyamutakasa parish	Kigegge LC1	Kigegge Primary School	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Kyamutakasa parish	Kyamutakasa LC1	Kalagala R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: Kyamutakasa parish	Mifunya LC1	Mifunya COU PS	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: Mifunya Parish	Mifunya LC1	Church On The Rock Butayunja P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
Total for LCIII: Semuto Town Council		County: Nakaseke County		47,574
LCII: Health Centre Ward	St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: Katale Ward	NKUZONGERE P.S.	NKUZONGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Katale Ward	Nvunanwa COU Infant School	Nvunanwa COU Infant School	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Katale Ward	SEMUTO C/U P/S	SEMUTO C/U P/S	Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: Lule Ward	Lule Ward	KIRIIBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,356
LCII: Transformer Ward	Semuto TC	KIKONDO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,133
Total for LCIII: Kito Sub-county		County: Nakaseke County		51,501
LCII: Kito Parish	Lusanja LC1	LUSANJA C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Kito Parish	ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Source: Sector Conditional Grant (Non-Wage)	9,748
LCII: Kito Parish	WAKATAMA R/C	WAKATAMA R/C	Source: Sector Conditional Grant (Non-Wage)	7,912

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LCII: Kitto	WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Kivumu Parish	Kivumu LC1	KIVUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,669
LCII: Kivumu Parish	Lukumbi LC1	St. Kizito Lukumbi	Source: Sector Conditional Grant (Non-Wage)	10,173
Total for LCIII: Ngoma Sub-county		County: Nakaseke County		33,287
LCII: Katuugo Parish	Lujumbi LC1	Lujumbi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kigweri Parish	Kyambogo LC1	Kyambogo Kakumba Primary School	Source: Sector Conditional Grant (Non-Wage)	4,733
LCII: Kigweri Parish	NATIGI P.S.	NATIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Kyarushebeka Parish	Kyabikmba LC1	KYABIKAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Ngoma Parish	Kijjumba LC1	Kijjumba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,175
Total for LCIII: Nakaseke Town Council		County: Nakaseke County		32,117
LCII: Kitanswa Ward	NAKASEKE TEREENTER P.S	NAKASEKE TEREENTER P.S	Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: Nakaseke Central Ward	Kiziba LC1	KIZIBA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: Nakaseke North Ward	NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,173
Total for LCIII: Kinoni Sub-county		County: Nakaseke County		33,120
LCII: Bidduku Parish	Bidduku LC1	BIDDUKU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: Bulyamusenyi Parish	NYAKALONGO P.S.	NYAKALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: Kyeshande Parish	Kinoni LC1	Kinoni Primary School	Source: Sector Conditional Grant (Non-Wage)	11,992
Total for LCIII: Ngoma Town Council		County: Nakaseke County		17,259
LCII: Kalyaburo	Kalyabulo LC1	KALYABULO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,580

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Total Cost of output8151		0	965,191	0	0	965,191	0	965,191	0	0	965,191
Total Cost of Lower Local Services		0	965,191	0	0	965,191	0	965,191	0	0	965,191
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County							12,000
LCII: Butalangu Ward	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant						12,000
Total Cost of output8175		0	0	0	0	0	0	0	12,000	0	12,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	240,000	0	240,000	0	0	126,070	0	126,070
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County							12,070
LCII: Butalangu Ward	District Headquarter	Building Construction - Schools-256			Source: District Discretionary Development Equalization Grant						260
Total for LCIII: Semuto Town Council				County: Nakaseke County							57,000
LCII: Transformer Ward	Kikondo Primary School	Building Construction - Schools-256			Source: Sector Development Grant						57,000
Total for LCIII: Kiwoko Town Council				County: Nakaseke County							57,000
LCII: Kiwoko West Ward	Kabubbu Primary School	Building Construction - Schools-256			Source: Sector Development Grant						57,000
Total Cost of output8180		0	0	240,000	0	240,000	0	0	126,070	0	126,070
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	76,572	0	76,572	0	0	39,480	0	39,480
Total for LCIII: Wakyato Sub-county				County: Nakaseke County							19,740
LCII: Mijjumwa Parish	Kakira Orphanage Primary School	Building Construction - Latrines-237			Source: Sector Development Grant						19,740
Total for LCIII: Kapeeka Sub county				County: Nakaseke County							19,740
LCII: Kapeeka Parish	Kaddunda Primary School	Building Construction - Latrines-237			Source: District Discretionary Development Equalization Grant						19,740
Total Cost of output8181		0	0	76,572	0	76,572	0	0	39,480	0	39,480
Total Cost of Capital Purchases		0	0	316,572	0	316,572	0	0	177,550	0	177,550
Total cost of Pre-Primary and Primary Education		6,112,876	965,191	316,572	0	7,394,639	6,609,370	965,191	177,550	0	7,752,111

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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	2,726,149	0	0	0	2,726,149	2,886,780	0	0	0	2,886,780
Total Cost of output8201	2,726,149	0	0	0	2,726,149	2,886,780	0	0	0	2,886,780
Total Cost of Higher LG Services	2,726,149	0	0	0	2,726,149	2,886,780	0	0	0	2,886,780

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)

263104 Transfers to other govt. units (Current)	0	12,960	0	0	12,960	0	781,405	0	0	781,405
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Total for LCIII: Kinyogoga Sub-county **County: Nakaseke County** **27,475**

LCII: Kinyogoga Parish KINYOGOGA LC1 KINYOGOGA SEED S.S Source: Sector Conditional Grant (Non-Wage) 27,475

Total for LCIII: Wakyato Sub-county **County: Nakaseke County** **57,225**

LCII: Kisoga KATOOKE LC1 KATOOKE MOSLEM SS Source: Sector Conditional Grant (Non-Wage) 16,100

LCII: Nakonge Parish NAKONGE LC1 WAKYATO SEED SS Source: Sector Conditional Grant (Non-Wage) 41,125

Total for LCIII: Kapeeka Sub county **County: Nakaseke County** **141,450**

LCII: Kapeeka Parish KAPEEKA LC1 KAPEEKA S.S Source: Sector Conditional Grant (Non-Wage) 141,450

Total for LCIII: Semuto Sub-county **County: Nakaseke County** **70,620**

LCII: Kisege Parish KISEGA LC1 KALOKE CHRISTIAN HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 70,620

Total for LCIII: Kasangombe sub county **County: Nakaseke County** **45,185**

LCII: Mpwedde Parish NAMASUBA LC1 KASANGOMBE S.S Source: Sector Conditional Grant (Non-Wage) 45,185

Total for LCIII: Nakaseke Subcounty **County: Nakaseke County** **43,750**

LCII: Bulwadda Parish BULWADDA LC1 NAKASEKE SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

Total for LCIII: Semuto Town Council **County: Nakaseke County** **124,335**

LCII: Transformer Ward KIKANDWA LC1 KIJAGUZO S.S Source: Sector Conditional Grant (Non-Wage) 124,335

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Total for LCIII: Kito Sub-county				County: Nakaseke County				30,275		
LCII: Kivumu Parish	KIVUMU LCI	KATALEKAMM ESE MODERN SS	Source: Sector Conditional Grant (Non-Wage)				30,275			
Total for LCIII: Nakaseke Town Council				County: Nakaseke County				85,450		
LCII: Nakaseke Central Ward	NAKASEKE CENTRAL WARD	MAZZOLIDI COLLEGE	Source: Sector Conditional Grant (Non-Wage)				85,450			
Total for LCIII: Ngoma Town Council				County: Nakaseke County				36,575		
LCII: Ngoma Central	NGOMA TC	NGOMA SS	Source: Sector Conditional Grant (Non-Wage)				36,575			
Total for LCIII: Kiwoko Town Council				County: Nakaseke County				119,065		
LCII: Kiwoko Central Ward	KIWOKO TOWN	KIWOKO S.S	Source: Sector Conditional Grant (Non-Wage)				119,065			
263367 Sector Conditional Grant (Non-Wage)	0	1,012,580	0	0	1,012,580	0	0	0	0	0
Total Cost of output8251	0	1,025,540	0	0	1,025,540	0	781,405	0	0	781,405
Total Cost of Lower Local Services	0	1,025,540	0	0	1,025,540	0	781,405	0	0	781,405
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,869	0	30,869
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County				30,869			
LCII: Butalangu Ward	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				30,869			
Total Cost of output8275	0	0	0	0	0	0	0	30,869	0	30,869
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,156,348	0	1,156,348	0	0	969,752	0	969,752
Total for LCIII: Kikamulo Sub-county			County: Nakaseke County				969,752			
LCII: Magoma Parish	Kikamulo LCI	Building Construction - Schools-256	Source: Sector Development Grant				969,752			
Total Cost of output8280	0	0	1,156,348	0	1,156,348	0	0	969,752	0	969,752
Total Cost of Capital Purchases	0	0	1,156,348	0	1,156,348	0	0	1,000,622	0	1,000,622
Total cost of Secondary Education	2,726,149	1,025,540	1,156,348	0	4,908,038	2,886,780	781,405	1,000,622	0	4,668,806

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FY 2021/22

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	993,413	0	0	0	993,413	993,413	0	0	0	993,413
Total Cost of output8301	993,413	0	0	0	993,413	993,413	0	0	0	993,413
Total Cost of Higher LG Services	993,413	0	0	0	993,413	993,413	0	0	0	993,413

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	572,893	0	0	572,893
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Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **156,317**

LCII: Butalangu Ward Butalangu LCI Nakaseke Technical Institute Source: Sector Conditional Grant (Non-Wage) 156,317

Total for LCIII: Nakaseke Town Council **County: Nakaseke County** **416,576**

LCII: Nakaseke Central Ward Nakaseke TC Nakaseke Core Poly Technical Institute Source: Sector Conditional Grant (Non-Wage) 416,576

263367 Sector Conditional Grant (Non-Wage)	0	572,893	0	0	572,893	0	0	0	0	0
Total Cost of output8351	0	572,893	0	0	572,893	0	572,893	0	0	572,893
Total Cost of Lower Local Services	0	572,893	0	0	572,893	0	572,893	0	0	572,893
Total cost of Skills Development	993,413	572,893	0	0	1,566,306	993,413	572,893	0	0	1,566,306

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

221009 Welfare and Entertainment	0	960	0	0	960	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	62,971	0	0	62,971	0	52,312	0	0	52,312
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of output8401	0	68,231	0	0	68,231	0	63,872	0	0	63,872

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	4,856	0	0	4,856	0	27,801	0	0	27,801
Total Cost of output8402	0	4,856	0	0	4,856	0	27,801	0	0	27,801

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078403 Sports Development services

221005 Hire of Venue (chairs, projector, etc)	0	650	0	0	650	0	0	0	0	0
221009 Welfare and Entertainment	0	19,363	0	0	19,363	0	4,820	0	0	4,820
221011 Printing, Stationery, Photocopying and Binding	0	1,522	0	0	1,522	0	300	0	0	300
221017 Subscriptions	0	4,660	0	0	4,660	0	1,200	0	0	1,200
222001 Telecommunications	0	35	0	0	35	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	18,870	0	0	18,870	0	10,680	0	0	10,680
227003 Carriage, Haulage, Freight and transport hire	0	3,300	0	0	3,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8403	0	55,000	0	0	55,000	0	19,000	0	0	19,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	31,162	0	0	31,162
Total Cost of output8404	0	10,000	0	0	10,000	0	31,162	0	0	31,162

078405 Education Management Services

211101 General Staff Salaries	62,543	0	0	0	62,543	57,469	0	0	0	57,469
221002 Workshops and Seminars	0	21,691	0	0	21,691	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	3,030	0	0	3,030
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	120	0	0	120	0	40	0	0	40
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	43,588	0	0	43,588	0	57,846	0	0	57,846
228002 Maintenance - Vehicles	0	10,300	0	0	10,300	0	11,300	0	0	11,300
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	6,000	0	0	6,000
Total Cost of output8405	62,543	92,299	0	0	154,842	57,469	79,816	0	0	137,285
Total Cost of Higher LG Services	62,543	230,386	0	0	292,929	57,469	221,651	0	0	279,119

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,500	0	4,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,000	0	53,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
312213 ICT Equipment	0	0	161,075	0	161,075	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	52,747	0	52,747	0	0	0	0	0
Total Cost of output8472	0	0	283,322	0	283,322	0	0	0	0	0
Total Cost of Capital Purchases	0	0	283,322	0	283,322	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	62,543	230,386	283,322	0	576,251	57,469	221,651	0	0	279,119
Total cost of Education	9,894,981	2,794,010	1,756,242	0	14,445,234	10,547,031	2,541,139	1,178,172	0	14,266,342

Vote:569 Nakaseke 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	2,268,878	1,235,892	1,895,312
District Unconditional Grant (Non-Wage)	7,793	5,676	7,077
District Unconditional Grant (Wage)	120,699	133,150	115,262
Locally Raised Revenues	3,953	3,562	3,886
Other Transfers from Central Government	2,029,673	1,040,457	1,649,087
Urban Unconditional Grant (Wage)	106,760	53,047	120,000
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	2,268,878	1,235,892	1,899,312
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	227,459	176,672	235,262
Non Wage	2,041,419	1,007,937	1,660,050
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	2,268,878	1,184,608	1,899,312

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	224,649	0	0	224,649
227001 Travel inland	0	0	0	0	0	0	57,873	0	0	57,873
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	117,640	0	0	117,640
228001 Maintenance - Civil	0	0	0	0	0	0	17,920	0	0	17,920
228002 Maintenance - Vehicles	0	722	0	0	722	0	0	0	0	0

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Total Cost of output8104	0	722	0	0	722	0	418,082	0	0	418,082
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	77,278	0	0	77,278	0	77,920	0	0	77,920
Total Cost of output8105	0	77,278	0	0	77,278	0	77,920	0	0	77,920
048108 Operation of District Roads Office										
211101 General Staff Salaries	227,459	0	0	0	227,459	235,262	0	0	0	235,262
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	2,920	0	0	2,920
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	14,899	0	0	14,899	0	13,907	0	0	13,907
227004 Fuel, Lubricants and Oils	0	2,856	0	0	2,856	0	2,856	0	0	2,856
Total Cost of output8108	227,459	23,555	0	0	251,014	235,262	23,463	0	0	258,725
Total Cost of Higher LG Services	227,459	101,555	0	0	329,014	235,262	519,464	0	0	754,726
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,018,618	0	0	1,018,618	0	117,716	0	0	117,716

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Total for LCIII: Kinyogoga Sub-county			County: Nakaseke County			11,423						
<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga S/C Headquarters</i>	<i>Kinyogoga S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>11,423</i>						
Total for LCIII: Wakyato Sub-county			County: Nakaseke County			11,112						
<i>LCII: Nakonge Parish</i>	<i>Wakyato S/C Headquarters</i>	<i>Wakyato S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>11,112</i>						
Total for LCIII: Kapeeka Sub county			County: Nakaseke County			18,352						
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka S/C Headquarters</i>	<i>Kapeeka S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>18,352</i>						
Total for LCIII: Kasangombe sub county			County: Nakaseke County			14,379						
<i>LCII: Bulyake Parish</i>	<i>Kasangombe S/C Headquarters</i>	<i>Kasangombe S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>14,379</i>						
Total for LCIII: Semuto Town Council			County: Nakaseke County			15,568						
<i>LCII: Posta Ward</i>	<i>Wabikokoma LC 1 (Semuto S/C Headquarters)</i>	<i>Semuto S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>15,568</i>						
Total for LCIII: Kito Sub-county			County: Nakaseke County			6,737						
<i>LCII: Kito Parish</i>	<i>Kito S/C Headquarters</i>	<i>Kito S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>6,737</i>						
Total for LCIII: Nakaseke Town Council			County: Nakaseke County			11,695						
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke S/C Headquarters</i>	<i>Nakaseke S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>11,695</i>						
Total for LCIII: Kinoni Sub-county			County: Nakaseke County			6,742						
<i>LCII: Bidduku Parish</i>	<i>Kinoni S/C Headquarters</i>	<i>Kinoni S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>6,742</i>						
Total for LCIII: Ngoma Town Council			County: Nakaseke County			9,369						
<i>LCII: Ngoma Central</i>	<i>Ngoma S/C Headquarters</i>	<i>Ngoma S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>9,369</i>						
Total for LCIII: Kikamulo Sub-county			County: Nakaseke County			12,339						
<i>LCII: Magoma Parish</i>	<i>Kikamulo S/C Headquarters</i>	<i>Kikamulo S/C</i>	<i>Source: Other Transfers from Central Government</i>			<i>12,339</i>						
Total Cost of output		8151	0	1,018,618	0	0	1,018,618	0	117,716	0	0	117,716
048156 Urban unpaved roads Maintenance (LLS)												
263367 Sector Conditional Grant (Non-Wage)		0	487,613	0	0	487,613	0	483,906	0	0	483,906	

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Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		97,621	
<i>LCII: Butalangu Ward</i>	<i>Nakaseke-Butalangu T/C Headquarters</i>	<i>Nakaseke-Butalangu TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>97,621</i>	
Total for LCIII: Semuto Town Council		County: Nakaseke County		106,369	
<i>LCII: Posta Ward</i>	<i>Semuto T/C Headquarters</i>	<i>Semuto T/C</i>	<i>Source: Other Transfers from Central Government</i>	<i>106,369</i>	
Total for LCIII: Nakaseke Town Council		County: Nakaseke County		90,475	
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke T/C Headquarters</i>	<i>Nakaseke TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>90,475</i>	
Total for LCIII: Ngoma Town Council		County: Nakaseke County		92,247	
<i>LCII: Ngoma Central</i>	<i>Ngoma T/C Headquarters</i>	<i>Ngoma T/C</i>	<i>Source: Other Transfers from Central Government</i>	<i>92,247</i>	
Total for LCIII: Kiwoko Town Council		County: Nakaseke County		97,194	
<i>LCII: Kiwoko Central Ward</i>	<i>Kiwoko T/C Headquarters</i>	<i>Kiwoko T/C</i>	<i>Source: Other Transfers from Central Government</i>	<i>97,194</i>	
Total Cost of output8156	0	487,613	0	0	487,613
048158 District Roads Maintainence (URF)	0	421,888	0	0	421,888
263367 Sector Conditional Grant (Non-Wage)	0	421,888	0	0	0
Total Cost of output8158	0	421,888	0	0	421,888
048159 District and Community Access Roads Maintenance					
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0
Total for LCIII: Kapeeka Sub county	County: Nakaseke County		528,000		
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka S/C Headquarters</i>	<i>Kapeeka S/C</i>	<i>Source: Other Transfers from Central Government</i>	<i>528,000</i>	
Total Cost of output8159	0	0	0	0	0
Total Cost of Lower Local Services	0	1,928,118	0	0	1,928,118
Total cost of District, Urban and Community Access Roads	227,459	2,029,673	0	0	2,257,133
0482 District Engineering Services					
Ushs Thousands	Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
048201 Buildings Maintenance					
228001 Maintenance - Civil	0	3,953	0	0	3,953
Total Cost of output8201	0	3,953	0	0	3,953
048202 Vehicle Maintenance					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0

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227001 Travel inland	0	2,546	0	0	2,546	0	7,077	0	0	7,077
228004 Maintenance – Other	0	2,847	0	0	2,847	0	0	0	0	0
Total Cost of output8202	0	7,793	0	0	7,793	0	10,963	4,000	0	14,963
Total Cost of Higher LG Services	0	11,746	0	0	11,746	0	10,963	4,000	0	14,963
Total cost of District Engineering Services	0	11,746	0	0	11,746	0	10,963	4,000	0	14,963
Total cost of Roads and Engineering	227,459	2,041,419	0	0	2,268,878	235,262	1,660,050	4,000	0	1,899,312

Vote:569 Nakaseke 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	76,174	45,836	77,030
Sector Conditional Grant (Non-Wage)	76,174	45,836	77,030
Development Revenues	474,656	474,656	325,478
District Discretionary Development Equalization Grant	20,000	20,000	0
Sector Development Grant	434,854	434,854	305,676
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	550,830	520,493	402,508
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,174	42,704	77,030
Development Expenditure			
Domestic Development	474,656	245,082	325,478
External Financing	0	0	0
Total Expenditure	550,830	287,786	402,508

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

098101 Operation of the District Water Office

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	471	0	0	471	0	470	0	0	470
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,628	0	0	2,628	0	2,628	0	0	2,628
228001 Maintenance - Civil	0	2,827	0	0	2,827	0	840	0	0	840
228002 Maintenance - Vehicles	0	3,428	0	0	3,428	0	2,588	0	0	2,588

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Total Cost of output8101		0	15,953	0	0	15,953	0	13,126	0	0	13,126	
098102 Supervision, monitoring and coordination												
221009 Welfare and Entertainment		0	1,480	0	0	1,480	0	1,480	0	0	1,480	
221011 Printing, Stationery, Photocopying and Binding		0	120	0	0	120	0	120	0	0	120	
227001 Travel inland		0	10,757	0	0	10,757	0	10,757	0	0	10,757	
227004 Fuel, Lubricants and Oils		0	12,389	0	0	12,389	0	12,389	0	0	12,389	
228004 Maintenance – Other		0	0	0	0	0	0	8,160	0	0	8,160	
Total Cost of output8102		0	24,746	0	0	24,746	0	32,906	0	0	32,906	
098104 Promotion of Community Based Management												
221002 Workshops and Seminars		0	6,190	0	0	6,190	0	0	0	0	0	
221009 Welfare and Entertainment		0	3,798	0	0	3,798	0	2,175	0	0	2,175	
221011 Printing, Stationery, Photocopying and Binding		0	972	0	0	972	0	455	0	0	455	
227001 Travel inland		0	15,637	0	0	15,637	0	14,049	0	0	14,049	
227004 Fuel, Lubricants and Oils		0	8,877	0	0	8,877	0	5,893	0	0	5,893	
228004 Maintenance – Other		0	0	0	0	0	0	8,426	0	0	8,426	
Total Cost of output8104		0	35,475	0	0	35,475	0	30,998	0	0	30,998	
Total Cost of Higher LG Services		0	76,174	0	0	76,174	0	77,030	0	0	77,030	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098172 Administrative Capital												
312104 Other Structures		0	0	20,000	0	20,000	0	0	0	0	0	
Total Cost of output8172		0	0	20,000	0	20,000	0	0	0	0	0	
098175 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	26,453	0	26,453	0	0	24,918	0	24,918	
Total for LCIII: Kapeeka Sub county			County: Nakaseke County								5,116	
LCII: Kalagala	Nakaseke district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					756		
LCII: Kalagala	Nakaseke district	Monitoring, Supervision and Appraisal - Material Supplies-1263			Source: Sector Development Grant					4,360		
Total for LCIII: Kikamulo Sub-county			County: Nakaseke County								19,802	
LCII: Kamuli Parish	Kikamulo and Nakaseke subcounties	Monitoring, Supervision and Appraisal - Meetings-1264			Source: Transitional Development Grant					19,802		
Total Cost of output8175		0	0	26,453	0	26,453	0	0	24,918	0	24,918	

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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	14,785	0	14,785	0	0	0	0	0
Total Cost of output8180	0	0	14,785	0	14,785	0	0	0	0	0

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	413,419	0	413,419	0	0	216,202	0	216,202
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Total for LCIII: Semuto Sub-county **County: Nakaseke County** **35,825**

LCII: Kikyusa Parish Nakaseke District Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 35,825

Total for LCIII: Ngoma Sub-county **County: Nakaseke County** **180,377**

LCII: Ngoma Parish Kikonge LC Construction Services - New Structures-402 Source: Sector Development Grant 180,377

Total Cost of output8183	0	0	413,419	0	413,419	0	0	216,202	0	216,202
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098184 Construction of piped water supply system

312104 Other Structures	0	0	0	0	0	0	0	84,358	0	84,358
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Total for LCIII: Kikamulo Sub-county **County: Nakaseke County** **84,358**

LCII: Luteete Parish Kyabakazi LC Construction Services - Water Schemes-418 Source: Sector Development Grant 84,358

Total Cost of output8184	0	0	0	0	0	0	0	84,358	0	84,358
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Total Cost of Capital Purchases	0	0	474,656	0	474,656	0	0	325,478	0	325,478
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Total cost of Rural Water Supply and Sanitation	0	76,174	474,656	0	550,830	0	77,030	325,478	0	402,508
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Total cost of Water	0	76,174	474,656	0	550,830	0	77,030	325,478	0	402,508
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Vote:569 Nakaseke 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	385,829	309,855	379,218
District Unconditional Grant (Non-Wage)	12,455	9,075	11,795
District Unconditional Grant (Wage)	206,400	162,807	185,398
Locally Raised Revenues	19,588	17,668	19,477
Sector Conditional Grant (Non-Wage)	29,951	18,022	30,548
Urban Unconditional Grant (Wage)	117,436	102,284	132,000
Development Revenues	4,000	4,000	9,991
District Discretionary Development Equalization Grant	4,000	4,000	9,991
Total Revenues shares	389,829	313,855	389,209
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	323,836	205,335	317,398
Non Wage	61,994	40,747	61,820
Development Expenditure			
Domestic Development	4,000	4,000	9,991
External Financing	0	0	0
Total Expenditure	389,829	250,082	389,209

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	323,836	0	0	0	323,836	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,803	0	0	12,803	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8301	323,836	16,803	0	0	340,639	0	2,000	0	0	2,000

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0	6,384	0	0	6,384
224006 Agricultural Supplies	0	8,263	0	0	8,263	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,300	0	0	1,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	14,263	0	0	14,263	0	9,684	0	0	9,684

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

211101 General Staff Salaries	0	0	0	0	0	317,398	0	0	0	317,398
221002 Workshops and Seminars	0	0	0	0	0	0	1,593	0	0	1,593
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8304	0	0	0	0	0	317,398	3,093	0	0	320,491

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	1,420	0	0	1,420
Total Cost of output8305	0	0	0	0	0	0	1,420	0	0	1,420

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	0	0	0	0	0	2,500	0	0	2,500

098307 River Bank and Wetland Restoration

225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,774	0	0	2,774
Total Cost of output8307	0	0	0	0	0	0	4,774	0	0	4,774

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	9,627	0	0	9,627
Total Cost of output8308	0	0	0	0	0	0	9,627	0	0	9,627

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,088	0	0	3,088	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	10,000	0	0	10,000	0	3,677	0	0	3,677
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600

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Total Cost of output8309	0	19,088	0	0	19,088	0	6,877	0	0	6,877
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	1,421	0	0	1,421	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,342	0	0	1,342	0	17,246	0	0	17,246
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output8310	0	2,762	0	0	2,762	0	19,846	0	0	19,846
098311 Infrastrutture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,077	0	0	1,077	0	0	0	0	0
Total Cost of output8311	0	9,077	0	0	9,077	0	2,000	0	0	2,000
Total Cost of Higher LG Services	323,836	61,994	0	0	385,829	317,398	61,820	0	0	379,218
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	9,991	0	9,991
Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County										9,991
<i>LCII: Butalangu Ward</i>	<i>District Headquarter</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>9,991</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8372	0	0	4,000	0	4,000	0	0	9,991	0	9,991
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	9,991	0	9,991
Total cost of Natural Resources Management	323,836	61,994	4,000	0	389,829	317,398	61,820	9,991	0	389,209
Total cost of Natural Resources	323,836	61,994	4,000	0	389,829	317,398	61,820	9,991	0	389,209

Vote:569 Nakaseke 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	386,510	211,445	313,279
District Unconditional Grant (Non-Wage)	12,455	9,375	11,795
District Unconditional Grant (Wage)	146,046	131,731	141,180
Locally Raised Revenues	15,588	14,623	15,477
Other Transfers from Central Government	120,000	5,125	42,413
Sector Conditional Grant (Non-Wage)	43,084	32,313	42,979
Urban Unconditional Grant (Wage)	49,338	18,278	59,435
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	386,510	211,445	316,279
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	195,383	149,009	200,615
Non Wage	191,127	60,964	112,664
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	386,510	209,973	316,279

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,413	0	0	2,413
227001 Travel inland	0	2,153	0	0	2,153	0	36,000	0	0	36,000
Total Cost of output8102	0	2,153	0	0	2,153	0	42,413	0	0	42,413

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108104 Facilitation of Community Development Workers

227001 Travel inland	0	2,153	0	0	2,153	0	2,153	0	0	2,153
Total Cost of output8104	0	2,153	0	0	2,153	0	2,153	0	0	2,153

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	1,945	0	0	1,945	0	0	0	0	0
227001 Travel inland	0	4,557	0	0	4,557	0	6,502	0	0	6,502
Total Cost of output8105	0	6,502	0	0	6,502	0	6,502	0	0	6,502

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	1,593	0	0	1,593	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,593	0	0	1,593
Total Cost of output8106	0	1,593	0	0	1,593	0	1,593	0	0	1,593

108107 Gender Mainstreaming

227001 Travel inland	0	3,149	0	0	3,149	0	4,153	0	0	4,153
Total Cost of output8107	0	3,149	0	0	3,149	0	4,153	0	0	4,153

108108 Children and Youth Services

227001 Travel inland	0	7,093	0	0	7,093	0	3,553	0	0	3,553
Total Cost of output8108	0	7,093	0	0	7,093	0	3,553	0	0	3,553

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,117	0	0	5,117	0	5,167	0	0	5,167
Total Cost of output8109	0	6,117	0	0	6,117	0	5,167	0	0	5,167

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,653	0	0	2,653	0	2,100	0	0	2,100
282101 Donations	0	0	0	0	0	0	11,900	0	0	11,900
Total Cost of output8110	0	2,653	0	0	2,653	0	14,000	0	0	14,000

108112 Work based inspections

227001 Travel inland	0	13,399	0	0	13,399	0	10,153	0	0	10,153
Total Cost of output8112	0	13,399	0	0	13,399	0	10,153	0	0	10,153

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,961	0	0	3,961	0	5,161	0	0	5,161
Total Cost of output8114	0	4,161	0	0	4,161	0	5,161	0	0	5,161

108116 Social Rehabilitation Services

227001 Travel inland	0	2,157	0	0	2,157	0	2,153	0	0	2,153
Total Cost of output8116	0	2,157	0	0	2,157	0	2,153	0	0	2,153

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	195,383	0	0	0	195,383	200,615	0	0	0	200,615
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	1,020	0	0	1,020
227001 Travel inland	0	9,784	0	0	9,784	0	13,643	0	0	13,643
Total Cost of output8117	195,383	11,384	0	0	206,768	200,615	15,663	0	0	216,278
Total Cost of Higher LG Services	195,383	62,515	0	0	257,898	200,615	112,664	0	0	313,279
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)										
263367 Sector Conditional Grant (Non-Wage)	0	128,612	0	0	128,612	0	0	0	0	0
Total Cost of output8151	0	128,612	0	0	128,612	0	0	0	0	0
Total Cost of Lower Local Services	0	128,612	0	0	128,612	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,900	0	1,900
Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County										1,900
<i>LCII: Butalangu Ward</i>	<i>Nakaseke DLG Headquarters</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>950</i>
<i>LCII: Butalangu Ward</i>	<i>Nakaseke DLG Headquarters</i>		<i>Furniture and Fixtures - Tables -656</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>950</i>
312213 ICT Equipment	0	0	0	0	0	0	0	1,100	0	1,100
Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County										1,100
<i>LCII: Butalangu Ward</i>	<i>Nakaseke DLG Headquarters</i>		<i>ICT - Backup Disk Drive-718</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>150</i>
<i>LCII: Butalangu Ward</i>	<i>Nakaseke DLG Headquarters</i>		<i>ICT - Computers-734</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>950</i>
Total Cost of output8175	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	195,383	191,127	0	0	386,510	200,615	112,664	3,000	0	316,279
Total cost of Community Based Services	195,383	191,127	0	0	386,510	200,615	112,664	3,000	0	316,279

Vote:569 Nakaseke 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	56,582	45,250	87,763
District Unconditional Grant (Non-Wage)	15,862	11,496	31,795
District Unconditional Grant (Wage)	30,085	24,627	41,491
Locally Raised Revenues	10,635	9,127	14,477
Development Revenues	11,766	11,766	23,680
District Discretionary Development Equalization Grant	11,766	11,766	23,680
Total Revenues shares	68,348	57,017	111,443
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,085	15,262	41,491
Non Wage	26,497	20,552	46,272
Development Expenditure			
Domestic Development	11,766	11,140	23,680
External Financing	0	0	0
Total Expenditure	68,348	46,953	111,443

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	30,085	0	0	0	30,085	41,491	0	0	0	41,491
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	7,680	0	7,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000

Vote:569 Nakaseke District**FY 2021/22**

228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output8301	30,085	0	0	0	30,085	41,491	5,500	7,680	0	54,671

138302 District Planning

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,735	0	0	3,735	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,280	1,600	0	2,880	0	6,077	5,000	0	11,077
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
Total Cost of output8302	0	6,315	2,000	0	8,315	0	13,177	5,000	0	18,177

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8303	0	0	0	0	0	0	3,500	0	0	3,500

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	450	0	0	0	0	0
227001 Travel inland	0	0	1,728	0	1,728	0	0	0	0	0
Total Cost of output8306	0	0	2,178	0	2,178	0	0	0	0	0

138307 Management Information Systems

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output8307	0	0	0	0	0	0	20,000	0	0	20,000

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	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	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,982	0	0	10,982	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,400	2,000	0	3,400
Total Cost of output8308	0	20,182	0	0	20,182	0	1,400	2,000	0	3,400

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,695	0	0	2,695
222001 Telecommunications	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output8309	0	0	0	0	0	0	2,695	4,000	0	6,695
Total Cost of Higher LG Services	30,085	26,497	4,178	0	60,760	41,491	46,272	18,680	0	106,443
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,588	0	7,588	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County										5,000
<i>LCII: Butalangu Ward</i>		<i>planning department</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
Total Cost of output8372	0	0	7,588	0	7,588	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	7,588	0	7,588	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	30,085	26,497	11,766	0	68,348	41,491	46,272	23,680	0	111,443
Total cost of Planning	30,085	26,497	11,766	0	68,348	41,491	46,272	23,680	0	111,443

Vote:569 Nakaseke 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	105,921	85,536	108,328
District Unconditional Grant (Non-Wage)	12,455	9,075	11,795
District Unconditional Grant (Wage)	33,485	44,305	45,142
Locally Raised Revenues	10,588	8,618	18,477
Urban Unconditional Grant (Wage)	49,394	23,539	32,914
Development Revenues	4,000	3,747	5,500
District Discretionary Development Equalization Grant	4,000	3,747	5,500
Total Revenues shares	109,921	89,283	113,828
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	82,878	57,512	78,056
Non Wage	23,043	12,652	30,272
Development Expenditure			
Domestic Development	4,000	3,585	5,500
External Financing	0	0	0
Total Expenditure	109,921	73,749	113,828

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	82,878	0	0	0	82,878	78,056	0	0	0	78,056
Total Cost of output8201	82,878	0	0	0	82,878	78,056	0	0	0	78,056

148202 Internal Audit

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	788	0	0	788	0	394	0	0	394

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221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	17,600	0	0	17,600	0	26,478	0	0	26,478
228002 Maintenance - Vehicles	0	1,155	0	0	1,155	0	1,000	0	0	1,000
Total Cost of output8202	0	23,043	0	0	23,043	0	30,272	0	0	30,272
Total Cost of Higher LG Services	82,878	23,043	0	0	105,921	78,056	30,272	0	0	108,328

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	5,500	0	5,500
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Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **5,500**

LCII: Butalangu Ward District Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 5,500

Total Cost of output8272	0	0	4,000	0	4,000	0	0	5,500	0	5,500
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	5,500	0	5,500
Total cost of Internal Audit Services	82,878	23,043	4,000	0	109,921	78,056	30,272	5,500	0	113,828
Total cost of Internal Audit	82,878	23,043	4,000	0	109,921	78,056	30,272	5,500	0	113,828

Vote:569 Nakaseke 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	58,657	46,994	64,477
District Unconditional Grant (Non-Wage)	5,462	3,977	7,077
District Unconditional Grant (Wage)	35,890	29,379	34,887
Locally Raised Revenues	2,635	2,635	7,886
Sector Conditional Grant (Non-Wage)	14,670	11,003	14,627
Development Revenues	2,500	2,500	3,500
District Discretionary Development Equalization Grant	2,500	2,500	3,500
Total Revenues shares	61,157	49,494	67,977
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	35,890	26,314	34,887
Non Wage	22,767	17,614	29,590
Development Expenditure			
Domestic Development	2,500	2,500	3,500
External Financing	0	0	0
Total Expenditure	61,157	46,429	67,977

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

227001 Travel inland	0	4,401	0	0	4,401	0	4,358	0	0	4,358
Total Cost of output8301	0	4,401	0	0	4,401	0	4,358	0	0	4,358

068302 Enterprise Development Services

227001 Travel inland	0	1,467	0	0	1,467	0	1,467	0	0	1,467
Total Cost of output8302	0	1,467	0	0	1,467	0	1,467	0	0	1,467

068303 Market Linkage Services

227001 Travel inland	0	1,467	0	0	1,467	0	1,467	0	0	1,467
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Total Cost of output8303	0	1,467	0	0	1,467	0	1,467	0	0	1,467
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,668	0	0	3,668	0	3,668	0	0	3,668
Total Cost of output8304	0	3,668	0	0	3,668	0	3,668	0	0	3,668
068305 Tourism Promotional Services										
227001 Travel inland	0	1,467	0	0	1,467	0	1,467	0	0	1,467
Total Cost of output8305	0	1,467	0	0	1,467	0	1,467	0	0	1,467
068306 Industrial Development Services										
227001 Travel inland	0	2,201	0	0	2,201	0	2,201	0	0	2,201
Total Cost of output8306	0	2,201	0	0	2,201	0	2,201	0	0	2,201
068308 Sector Management and Monitoring										
211101 General Staff Salaries	35,890	0	0	0	35,890	34,887	0	0	0	34,887
221009 Welfare and Entertainment	0	520	0	0	520	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,577	0	0	6,577	0	14,463	0	0	14,463
Total Cost of output8308	35,890	8,097	0	0	43,987	34,887	14,963	0	0	49,850
Total Cost of Higher LG Services	35,890	22,767	0	0	58,657	34,887	29,590	0	0	64,477
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	1,300	0	1,300
Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County										1,300
<i>LCII: Butalangu Ward</i>		<i>District Headquarter</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,300</i>
312213 ICT Equipment	0	0	0	0	0	0	0	2,200	0	2,200
Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County										2,200
<i>LCII: Butalangu Ward</i>		<i>District Headquarter</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,200</i>
Total Cost of output8372	0	0	2,500	0	2,500	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	2,500	0	2,500	0	0	3,500	0	3,500
Total cost of Commercial Services	35,890	22,767	2,500	0	61,157	34,887	29,590	3,500	0	67,977
Total cost of Trade Industry and Local Development	35,890	22,767	2,500	0	61,157	34,887	29,590	3,500	0	67,977

Vote:569 Nakaseke 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
Kinyogoga Sub-county	36,371	33,478	127,132
Wakyato Sub-county	39,186	36,038	84,813
Kapeeka Sub county	70,150	64,842	148,555
Semuto Sub-county	60,826	56,671	118,043
Kasangombe sub county	57,307	52,956	117,284
Nakaseke Subcounty	48,686	42,903	86,385
Nakaseke Butalangu Town Council	31,840	27,758	60,889
Semuto Town Council	60,789	48,900	245,387
Kito Sub-county	32,325	29,802	56,839
Ngoma Sub-county	28,279	26,520	92,484
Nakaseke Town Council	45,572	36,232	96,854
Kinoni Sub-county	25,991	24,596	62,753
Ngoma Town Council	41,489	33,386	76,132
Kiwoko Town Council	62,644	49,740	100,171
Kikamulo Sub-county	50,270	46,433	97,637
Grand Total	691,725	610,255	1,571,359
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>296,867</i>	<i>234,036</i>	<i>932,598</i>
<i>Domestic Devt:</i>	<i>394,858</i>	<i>376,219</i>	<i>638,762</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:569 Nakaseke District**FY 2021/22****SubCounty/Town Council/Division: Kinyogoga Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,168	8,274	80,744
District Unconditional Grant (Non-Wage)	11,168	8,274	11,444
Locally Raised Revenues	0	0	69,300
Development Revenues	25,204	25,204	46,388
District Discretionary Development Equalization Grant	25,204	25,204	46,388
Total Revenue Shares	36,371	33,478	127,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,168	8,274	80,744
Development Expenditure			
Domestic Development	25,204	25,204	46,388
External Financing	0	0	0
Total Expenditure	36,371	33,478	127,132

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Wakyato Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,982	8,834	34,625
District Unconditional Grant (Non-Wage)	11,982	8,834	12,305
Locally Raised Revenues	0	0	22,320
Development Revenues	27,204	27,204	50,188
District Discretionary Development Equalization Grant	27,204	27,204	50,188
Total Revenue Shares	39,186	36,038	84,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,982	8,834	34,625
Development Expenditure			
Domestic Development	27,204	27,204	50,188
External Financing	0	0	0
Total Expenditure	39,186	36,038	84,813

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Kapeeka Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,939	15,959	57,456
District Unconditional Grant (Non-Wage)	20,939	15,959	21,574
Locally Raised Revenues	0	0	35,882
Development Revenues	49,211	48,883	91,099
District Discretionary Development Equalization Grant	49,211	48,883	91,099
Total Revenue Shares	70,150	64,842	148,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,939	15,959	57,456
Development Expenditure			
Domestic Development	49,211	48,883	91,099
External Financing	0	0	0
Total Expenditure	70,150	64,842	148,555

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Semuto Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,241	13,758	39,687
District Unconditional Grant (Non-Wage)	18,241	13,758	18,687
Locally Raised Revenues	0	0	21,000
Development Revenues	42,584	42,912	78,356
District Discretionary Development Equalization Grant	42,584	42,912	78,356
Total Revenue Shares	60,826	56,671	118,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,241	13,758	39,687
Development Expenditure			
Domestic Development	42,584	42,912	78,356
External Financing	0	0	0
Total Expenditure	60,826	56,671	118,043

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Kasangombe sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,224	12,873	43,399
District Unconditional Grant (Non-Wage)	17,224	12,873	17,674
Locally Raised Revenues	0	0	25,725
Development Revenues	40,083	40,083	73,885
District Discretionary Development Equalization Grant	40,083	40,083	73,885
Total Revenue Shares	57,307	52,956	117,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,224	12,873	43,399
Development Expenditure			
Domestic Development	40,083	40,083	73,885
External Financing	0	0	0
Total Expenditure	57,307	52,956	117,284

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Nakaseke Subcounty

<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	14,730	8,947	23,901
District Unconditional Grant (Non-Wage)	14,730	8,947	15,091
Locally Raised Revenues	0	0	8,811
Development Revenues	33,957	33,957	62,484
District Discretionary Development Equalization Grant	33,957	33,957	62,484
Total Revenue Shares	48,686	42,903	86,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,730	8,947	23,901
Development Expenditure			
Domestic Development	33,957	33,957	62,484
External Financing	0	0	0
Total Expenditure	48,686	42,903	86,385

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Nakaseke Butalangu 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	23,837	17,671	53,056
Locally Raised Revenues	0	0	29,168
Urban Unconditional Grant (Non-Wage)	23,837	17,671	23,887
Development Revenues	8,003	10,087	7,834
Urban Discretionary Development Equalization Grant	8,003	10,087	7,834
Total Revenue Shares	31,840	27,758	60,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,837	17,671	53,056
Development Expenditure			
Domestic Development	8,003	10,087	7,834
External Financing	0	0	0
Total Expenditure	31,840	27,758	60,889

Vote:569 Nakaseke District**FY 2021/22****SubCounty/Town Council/Division: Semuto 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>	26,043	33,122	229,581
Locally Raised Revenues	0	0	184,707
Urban Unconditional Grant (Non-Wage)	26,043	33,122	44,874
<i>Development Revenues</i>	34,746	15,778	15,806
Urban Discretionary Development Equalization Grant	16,107	15,778	15,806
Urban Unconditional Grant (Non-Wage)	18,639	0	0
Total Revenue Shares	60,789	48,900	245,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,043	33,122	229,581
<i>Development Expenditure</i>			
Domestic Development	34,746	15,778	15,806
External Financing	0	0	0
Total Expenditure	60,789	48,900	245,387

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Kito Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,997	7,474	15,817
District Unconditional Grant (Non-Wage)	9,997	7,474	10,228
Locally Raised Revenues	0	0	5,589
Development Revenues	22,328	22,328	41,022
District Discretionary Development Equalization Grant	22,328	22,328	41,022
Total Revenue Shares	32,325	29,802	56,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,997	7,474	15,817
Development Expenditure			
Domestic Development	22,328	22,328	41,022
External Financing	0	0	0
Total Expenditure	32,325	29,802	56,839

Vote:569 Nakaseke District**FY 2021/22****SubCounty/Town Council/Division: Ngoma Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,827	7,068	56,603
District Unconditional Grant (Non-Wage)	8,827	7,068	9,063
Locally Raised Revenues	0	0	47,540
Development Revenues	19,452	19,452	35,881
District Discretionary Development Equalization Grant	19,452	19,452	35,881
Total Revenue Shares	28,279	26,520	92,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,827	7,068	56,603
Development Expenditure			
Domestic Development	19,452	19,452	35,881
External Financing	0	0	0
Total Expenditure	28,279	26,520	92,484

Vote:569 Nakaseke District**FY 2021/22****SubCounty/Town Council/Division: Nakaseke 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	33,725	25,000	85,233
Locally Raised Revenues	0	0	51,378
Urban Unconditional Grant (Non-Wage)	33,725	25,000	33,856
Development Revenues	11,847	11,231	11,620
Urban Discretionary Development Equalization Grant	11,847	11,231	11,620
Total Revenue Shares	45,572	36,232	96,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,725	25,000	85,233
Development Expenditure			
Domestic Development	11,847	11,231	11,620
External Financing	0	0	0
Total Expenditure	45,572	36,232	96,854

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Kinoni Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,165	6,769	30,002
District Unconditional Grant (Non-Wage)	8,165	6,769	8,354
Locally Raised Revenues	0	0	21,648
Development Revenues	17,826	17,826	32,751
District Discretionary Development Equalization Grant	17,826	17,826	32,751
Total Revenue Shares	25,991	24,596	62,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,165	6,769	30,002
Development Expenditure			
Domestic Development	17,826	17,826	32,751
External Financing	0	0	0
Total Expenditure	25,991	24,596	62,753

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Ngoma 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	30,785	22,821	65,708
Locally Raised Revenues	0	0	35,000
Urban Unconditional Grant (Non-Wage)	30,785	22,821	30,708
Development Revenues	10,704	10,565	10,425
Urban Discretionary Development Equalization Grant	10,704	10,565	10,425
Total Revenue Shares	41,489	33,386	76,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,785	22,821	65,708
Development Expenditure			
Domestic Development	10,704	10,565	10,425
External Financing	0	0	0
Total Expenditure	41,489	33,386	76,132

Vote:569 Nakaseke District

FY 2021/22

SubCounty/Town Council/Division: Kiwoko 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	46,018	34,113	83,867
Locally Raised Revenues	0	0	37,682
Urban Unconditional Grant (Non-Wage)	46,018	34,113	46,185
Development Revenues	16,627	15,627	16,304
Urban Discretionary Development Equalization Grant	16,627	15,627	16,304
Total Revenue Shares	62,644	49,740	100,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,018	34,113	83,867
Development Expenditure			
Domestic Development	16,627	15,627	16,304
External Financing	0	0	0
Total Expenditure	62,644	49,740	100,171

Vote:569 Nakaseke District**FY 2021/22****SubCounty/Town Council/Division: Kikamulo Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,188	11,352	32,917
District Unconditional Grant (Non-Wage)	15,188	11,352	15,597
Locally Raised Revenues	0	0	17,320
<i>Development Revenues</i>	35,082	35,082	64,719
District Discretionary Development Equalization Grant	35,082	35,082	64,719
Total Revenue Shares	50,270	46,433	97,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,188	11,352	32,917
<i>Development Expenditure</i>			
Domestic Development	35,082	35,082	64,719
External Financing	0	0	0
Total Expenditure	50,270	46,433	97,637

Vote:569 Nakaseke District**FY 2021/22****SubCounty/Town Council/Division: Kinyogoga Sub-county****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	46,388
District Discretionary Development Equalization Grant	0	0	46,388
Total Revenue Shares	0	0	46,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	46,388
External Financing	0	0	0
Total Expenditure	0	0	46,388

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,204	0	1,204
Total Cost of Output 08	0	0	0	0	0	0	0	2,204	0	2,204
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	4,184	0	4,184
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	6,184	0	6,184
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,388	0	8,388

Vote:569 Nakaseke District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,000	0	22,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,000	0	27,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	35,388	0	35,388
Total cost of Planning	0	0	0	0	0	0	0	35,388	0	35,388

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	0	0	80,744
District Unconditional Grant (Non-Wage)	0	0	11,444
Locally Raised Revenues	0	0	69,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	80,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	80,744
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	80,744

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,074	0	0	6,074

Vote:569 Nakaseke District**FY 2021/22**

221009 Welfare and Entertainment	0	0	0	0	0	0	13,860	0	0	13,860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,930	0	0	6,930
227001 Travel inland	0	0	0	0	0	0	53,879	0	0	53,879
Total Cost of Output 04	0	0	0	0	0	0	80,744	0	0	80,744
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	80,744	0	0	80,744
Total cost of District and Urban Administration	0	0	0	0	0	0	80,744	0	0	80,744
Total cost of Administration	0	0	0	0	0	0	80,744	0	0	80,744

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	11,168	8,274	0
District Unconditional Grant (Non-Wage)	11,168	8,274	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,168	8,274	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,168	8,274	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,168	8,274	0

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

Vote:569 Nakaseke District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	11,168	0	0	11,168	0	0	0	0	0
Total Cost of Output 01	0	11,168	0	0	11,168	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,168	0	0	11,168	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,168	0	0	11,168	0	0	0	0	0
Total cost of Statutory Bodies	0	11,168	0	0	11,168	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,812	20,276	0
District Discretionary Development Equalization Grant	17,812	20,276	0
Total Revenue Shares	17,812	20,276	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,812	20,276	0
External Financing	0	0	0
Total Expenditure	17,812	20,276	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	17,812	0	17,812	0	0	0	0	0
Total Cost of Output 04	0	0	17,812	0	17,812	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	17,812	0	17,812	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,812	0	17,812	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,812	0	17,812	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	0	0	0
N/A			
Development Revenues	7,392	4,928	0
District Discretionary Development Equalization Grant	7,392	4,928	0
Total Revenue Shares	7,392	4,928	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,392	4,928	0
External Financing	0	0	0
Total Expenditure	7,392	4,928	0

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

Vote:569 Nakaseke District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 15	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	2,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	5,292	0	5,292	0	0	0	0	0
Total Cost of Output 72	0	0	5,292	0	5,292	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,292	0	5,292	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	7,392	0	7,392	0	0	0	0	0
Total cost of Community Based Services	0	0	7,392	0	7,392	0	0	0	0	0

SubCounty/Town Council/Division: Wakyato Sub-county

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	50,188
District Discretionary Development Equalization Grant	0	0	50,188
Total Revenue Shares	0	0	50,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	50,188

Vote:569 Nakaseke District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	0	0	50,188

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	9,000	0	9,000
282101 Donations	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 09	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	20,000	0	20,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,188	0	27,188
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,188	0	30,188
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,188	0	30,188
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	50,188	0	50,188
Total cost of Planning	0	0	0	0	0	0	0	50,188	0	50,188

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,120	4,502	34,625
District Unconditional Grant (Non-Wage)	3,120	4,502	12,305
Locally Raised Revenues	0	0	22,320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,120	4,502	34,625

Vote:569 Nakaseke District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,120	4,502	34,625
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,120	4,502	34,625

(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				
		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	900	0	0	900	0	2,432	0	0	2,432
221009 Welfare and Entertainment		0	900	0	0	900	0	4,464	0	0	4,464
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,232	0	0	2,232
227001 Travel inland		0	1,320	0	0	1,320	0	25,497	0	0	25,497
Total Cost of Output 04		0	3,120	0	0	3,120	0	34,625	0	0	34,625
Total Cost of Class of Output Higher LG Services		0	3,120	0	0	3,120	0	34,625	0	0	34,625
Total cost of District and Urban Administration		0	3,120	0	0	3,120	0	34,625	0	0	34,625
Total cost of Administration		0	3,120	0	0	3,120	0	34,625	0	0	34,625

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			
<i>Recurrent Revenues</i>	3,012	1,506	0
District Unconditional Grant (Non-Wage)	3,012	1,506	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,012	1,506	0

Vote:569 Nakaseke District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,012	1,506	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,012	1,506	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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	512	0	0	512	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	3,012	0	0	3,012	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,012	0	0	3,012	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,012	0	0	3,012	0	0	0	0	0
Total cost of Finance	0	3,012	0	0	3,012	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>	3,670	1,835	0
District Unconditional Grant (Non-Wage)	3,670	1,835	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,670	1,835	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

Non Wage	3,670	1,835	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,670	1,835	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										
138206 LG Political and executive oversight										
227001 Travel inland	0	3,670	0	0	3,670	0	0	0	0	0
Total Cost of Output 06	0	3,670	0	0	3,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,670	0	0	3,670	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,670	0	0	3,670	0	0	0	0	0
Total cost of Statutory Bodies	0	3,670	0	0	3,670	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	930	365	0
District Unconditional Grant (Non-Wage)	930	365	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	930	365	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	930	365	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	930	365	0

Vote:569 Nakaseke District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	930	0	0	930	0	0	0	0	0
Total Cost of Output 01	0	930	0	0	930	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	930	0	0	930	0	0	0	0	0
Total cost of Health Management and Supervision	0	930	0	0	930	0	0	0	0	0
Total cost of Health	0	930	0	0	930	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	625	0
District Unconditional Grant (Non-Wage)	1,250	625	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,250	625	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	625	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,250	625	0

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

Vote:569 Nakaseke District**FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Output 05	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,250	0	0	1,250	0	0	0	0	0
Total cost of Education	0	1,250	0	0	1,250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,204	21,871	0
District Discretionary Development Equalization Grant	19,204	21,871	0
Total Revenue Shares	19,204	21,871	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,204	21,871	0
External Financing	0	0	0
Total Expenditure	19,204	21,871	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	19,204	0	19,204	0	0	0	0	0
Total Cost of Output 04	0	0	19,204	0	19,204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,204	0	19,204	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,204	0	19,204	0	0	0	0	0
Total cost of Roads and Engineering	0	0	19,204	0	19,204	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	0	0	0
N/A			
Development Revenues	8,000	5,333	0
District Discretionary Development Equalization Grant	8,000	5,333	0
Total Revenue Shares	8,000	5,333	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	5,333	0
External Financing	0	0	0
Total Expenditure	8,000	5,333	0

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

Vote:569 Nakaseke District

FY 2021/22

1081 Community Mobilisation and Empowerment

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
108172 Administrative Capital										
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Community Based Services	0	0	8,000	0	8,000	0	0	0	0	0

SubCounty/Town Council/Division: Kapeeka Sub county

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	91,099
District Discretionary Development Equalization Grant	0	0	91,099
Total Revenue Shares	0	0	91,099
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	91,099
External Financing	0	0	0
Total Expenditure	0	0	91,099

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

Vote:569 Nakaseke District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 08	0	0	0	0	0	0	0	1,600	0	1,600
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	10,110	0	10,110
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	12,110	0	12,110
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,710	0	13,710
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	37,669	0	37,669
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
312301 Cultivated Assets	0	0	0	0	0	0	0	12,220	0	12,220
Total Cost of Output 72	0	0	0	0	0	0	0	57,389	0	57,389
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	57,389	0	57,389
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	71,099	0	71,099
Total cost of Planning	0	0	0	0	0	0	0	71,099	0	71,099

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	9,213	9,786	57,456
District Unconditional Grant (Non-Wage)	9,213	9,786	21,574
Locally Raised Revenues	0	0	35,882
Development Revenues	8,858	5,905	0
District Discretionary Development Equalization Grant	8,858	5,905	0
Total Revenue Shares	18,071	15,692	57,456

Vote:569 Nakaseke District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,213	9,786	57,456
<i>Development Expenditure</i>			
Domestic Development	8,858	5,905	0
External Financing	0	0	0
Total Expenditure	18,071	15,692	57,456

(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	100	0	0	100	0	5,746	0	0	5,746
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	7,176	0	0	7,176
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	3,588	0	0	3,588
221012 Small Office Equipment	0	510	0	0	510	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,003	0	0	3,003	0	40,946	0	0	40,946
227003 Carriage, Haulage, Freight and transport hire	0	1,100	0	0	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 04	0	9,213	0	0	9,213	0	57,456	0	0	57,456
Total Cost of Class of Output Higher LG Services	0	9,213	0	0	9,213	0	57,456	0	0	57,456
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	8,858	0	8,858	0	0	0	0	0
Total Cost of Output 72	0	0	8,858	0	8,858	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,858	0	8,858	0	0	0	0	0
Total cost of District and Urban Administration	0	9,213	8,858	0	18,071	0	57,456	0	0	57,456
Total cost of Administration	0	9,213	8,858	0	18,071	0	57,456	0	0	57,456

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

Vote:569 Nakaseke 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	2,738	1,679	0
District Unconditional Grant (Non-Wage)	2,738	1,679	0
Development Revenues	4,921	3,281	0
District Discretionary Development Equalization Grant	4,921	3,281	0
Total Revenue Shares	7,659	4,960	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,738	1,679	0
Development Expenditure			
Domestic Development	4,921	3,281	0
External Financing	0	0	0
Total Expenditure	7,659	4,960	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										
221002 Workshops and Seminars	0	755	0	0	755	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	710	0	0	710	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	473	0	0	473	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	2,738	0	0	2,738	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,738	0	0	2,738	0	0	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	4,921	0	4,921	0	0	0	0	0
Total Cost of Output 72	0	0	4,921	0	4,921	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,921	0	4,921	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,738	4,921	0	7,659	0	0	0	0	0
Total cost of Finance	0	2,738	4,921	0	7,659	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	1,884	942	0
District Unconditional Grant (Non-Wage)	1,884	942	0
Development Revenues	1,968	1,312	0
District Discretionary Development Equalization Grant	1,968	1,312	0
Total Revenue Shares	3,853	2,255	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,884	942	0
Development Expenditure			
Domestic Development	1,968	1,312	0
External Financing	0	0	0
Total Expenditure	3,853	2,255	0

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

Vote:569 Nakaseke District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,884	1,968	0	3,853	0	0	0	0	0
Total Cost of Output 12	0	1,884	1,968	0	3,853	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,884	1,968	0	3,853	0	0	0	0	0
Total cost of District Production Services	0	1,884	1,968	0	3,853	0	0	0	0	0
Total cost of Production and Marketing	0	1,884	1,968	0	3,853	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	1,884	942	0
District Unconditional Grant (Non-Wage)	1,884	942	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,884	942	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,884	942	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,884	942	0

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

Vote:569 Nakaseke District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,884	0	0	1,884	0	0	0	0	0
Total Cost of Output 01	0	1,884	0	0	1,884	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,884	0	0	1,884	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,884	0	0	1,884	0	0	0	0	0
Total cost of Health	0	1,884	0	0	1,884	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,256	628	0
District Unconditional Grant (Non-Wage)	1,256	628	0
Development Revenues	3,445	2,297	0
District Discretionary Development Equalization Grant	3,445	2,297	0
Total Revenue Shares	4,701	2,925	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,256	628	0
Development Expenditure			
Domestic Development	3,445	2,297	0
External Financing	0	0	0
Total Expenditure	4,701	2,925	0

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

Vote:569 Nakaseke District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	1,256	0	0	1,256	0	0	0	0	0
Total Cost of Output 05	0	1,256	0	0	1,256	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,256	0	0	1,256	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,445	0	3,445	0	0	0	0	0
Total Cost of Output 72	0	0	3,445	0	3,445	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,445	0	3,445	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,256	3,445	0	4,701	0	0	0	0	0
Total cost of Education	0	1,256	3,445	0	4,701	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	628	314	0
District Unconditional Grant (Non-Wage)	628	314	0
Development Revenues	20,177	29,855	0
District Discretionary Development Equalization Grant	20,177	29,855	0
Total Revenue Shares	20,805	30,169	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	628	314	0
Development Expenditure			
Domestic Development	20,177	29,855	0
External Financing	0	0	0
Total Expenditure	20,805	30,169	0

Vote:569 Nakaseke District

FY 2021/22

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	628	0	0	628	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	20,177	0	20,177	0	0	0	0	0
Total Cost of Output 04	0	628	20,177	0	20,805	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	628	20,177	0	20,805	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	628	20,177	0	20,805	0	0	0	0	0
Total cost of Roads and Engineering	0	628	20,177	0	20,805	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,905	953	0
District Unconditional Grant (Non-Wage)	1,905	953	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,905	953	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,905	953	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,905	953	0

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

Vote:569 Nakaseke 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	1,905	0	0	1,905	0	0	0	0	0
Total Cost of Output 09	0	1,905	0	0	1,905	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,905	0	0	1,905	0	0	0	0	0
Total cost of Natural Resources Management	0	1,905	0	0	1,905	0	0	0	0	0
Total cost of Natural Resources	0	1,905	0	0	1,905	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	1,428	714	0
District Unconditional Grant (Non-Wage)	1,428	714	0
Development Revenues	9,842	6,233	0
District Discretionary Development Equalization Grant	9,842	6,233	0
Total Revenue Shares	11,271	6,948	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,428	714	0
Development Expenditure			
Domestic Development	9,842	6,233	0
External Financing	0	0	0
Total Expenditure	11,271	6,948	0

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

Vote:569 Nakaseke District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 15	0	0	2,000	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,428	0	0	1,428	0	0	0	0	0
Total Cost of Output 17	0	1,428	0	0	1,428	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,428	2,000	0	3,428	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,842	0	7,842	0	0	0	0	0
Total Cost of Output 72	0	0	7,842	0	7,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,842	0	7,842	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,428	9,842	0	11,271	0	0	0	0	0
Total cost of Community Based Services	0	1,428	9,842	0	11,271	0	0	0	0	0

SubCounty/Town Council/Division: Semuto Sub-county**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	78,356
District Discretionary Development Equalization Grant	0	0	78,356
Total Revenue Shares	0	0	78,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	78,356
External Financing	0	0	0
Total Expenditure	0	0	78,356

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,004	0	1,004
Total Cost of Output 08	0	0	0	0	0	0	0	1,004	0	1,004
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	3,758	0	3,758
Total Cost of Output 09	0	0	0	0	0	0	0	3,758	0	3,758
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,762	0	4,762
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	49,822	0	49,822
312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,772	0	23,772
Total Cost of Output 72	0	0	0	0	0	0	0	73,594	0	73,594
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	73,594	0	73,594
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	78,356	0	78,356
Total cost of Planning	0	0	0	0	0	0	0	78,356	0	78,356

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,432	9,929	39,687
District Unconditional Grant (Non-Wage)	10,432	9,929	18,687
Locally Raised Revenues	0	0	21,000
Development Revenues	1,984	1,323	0

Vote:569 Nakaseke District**FY 2021/22**

District Discretionary Development Equalization Grant	1,984	1,323	0
Total Revenue Shares	12,417	11,252	39,687
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,432	9,929	39,687
<i>Development Expenditure</i>			
Domestic Development	1,984	1,323	0
External Financing	0	0	0
Total Expenditure	12,417	11,252	39,687

(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	3,000	0	0	3,000	0	3,960	0	0	3,960
221001 Advertising and Public Relations	0	391	0	0	391	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	42	0	0	42	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	6,300	1,984	0	8,284	0	29,427	0	0	29,427
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04	0	10,432	1,984	0	12,417	0	39,687	0	0	39,687
Total Cost of Class of Output Higher LG Services	0	10,432	1,984	0	12,417	0	39,687	0	0	39,687
Total cost of District and Urban Administration	0	10,432	1,984	0	12,417	0	39,687	0	0	39,687
Total cost of Administration	0	10,432	1,984	0	12,417	0	39,687	0	0	39,687

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,050	2,025	0
District Unconditional Grant (Non-Wage)	4,050	2,025	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	4,050	2,025	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,050	2,025	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,050	2,025	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										
223006 Water	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 02	0	4,050	0	0	4,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,050	0	0	4,050	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,050	0	0	4,050	0	0	0	0	0
Total cost of Finance	0	4,050	0	0	4,050	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>	624	312	0
District Unconditional Grant (Non-Wage)	624	312	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	624	312	0

Vote:569 Nakaseke District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	624	312	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	624	312	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										
138206 LG Political and executive oversight										
227001 Travel inland	0	624	0	0	624	0	0	0	0	0
Total Cost of Output 06	0	624	0	0	624	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	624	0	0	624	0	0	0	0	0
Total cost of Local Statutory Bodies	0	624	0	0	624	0	0	0	0	0
Total cost of Statutory Bodies	0	624	0	0	624	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>	500	250	0
District Unconditional Grant (Non-Wage)	500	250	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	250	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	250	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of District Production Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	75	0
District Unconditional Grant (Non-Wage)	300	75	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	75	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	75	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	75	0

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

Vote:569 Nakaseke District**FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Health Management and Supervision	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	980	490	0
District Unconditional Grant (Non-Wage)	980	490	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	980	490	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	980	490	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	980	490	0

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

Vote:569 Nakaseke District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	980	0	0	980	0	0	0	0	0
Total Cost of Output 05	0	980	0	0	980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	980	0	0	980	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	980	0	0	980	0	0	0	0	0
Total cost of Education	0	980	0	0	980	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,000	31,856	0
District Discretionary Development Equalization Grant	26,000	31,856	0
Total Revenue Shares	26,000	31,856	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,000	31,856	0
External Financing	0	0	0
Total Expenditure	26,000	31,856	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 04	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	26,000	0	26,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,355	678	0
District Unconditional Grant (Non-Wage)	1,355	678	0
Development Revenues	14,600	9,733	0
District Discretionary Development Equalization Grant	14,600	9,733	0
Total Revenue Shares	15,955	10,411	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,355	678	0
Development Expenditure			
Domestic Development	14,600	9,733	0
External Financing	0	0	0
Total Expenditure	15,955	10,411	0

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

Vote:569 Nakaseke District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 15	0	0	2,100	0	2,100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,355	0	0	1,355	0	0	0	0	0
Total Cost of Output 17	0	1,355	0	0	1,355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,355	2,100	0	3,455	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Output 72	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,355	14,600	0	15,955	0	0	0	0	0
Total cost of Community Based Services	0	1,355	14,600	0	15,955	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	73,885
District Discretionary Development Equalization Grant	0	0	73,885
Total Revenue Shares	0	0	73,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:569 Nakaseke District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	73,885
External Financing	0	0	0
Total Expenditure	0	0	73,885

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
138309 Monitoring and Evaluation of Sector plans										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,000	0	13,000
227001 Travel inland	0	0	0	0	0	0	0	10,340	0	10,340
282101 Donations	0	0	0	0	0	0	0	8,520	0	8,520
Total Cost of Output 09	0	0	0	0	0	0	0	37,860	0	37,860
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	38,860	0	38,860
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	4,500	0	4,500
312103 Roads and Bridges	0	0	0	0	0	0	0	12,259	0	12,259
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,266	0	18,266
Total Cost of Output 72	0	0	0	0	0	0	0	35,025	0	35,025
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,025	0	35,025
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	73,885	0	73,885
Total cost of Planning	0	0	0	0	0	0	0	73,885	0	73,885

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,578	8,374	43,399

Vote:569 Nakaseke District**FY 2021/22**

District Unconditional Grant (Non-Wage)	7,578	8,374	17,674
Locally Raised Revenues	0	0	25,725
Development Revenues	7,215	4,810	0
District Discretionary Development Equalization Grant	7,215	4,810	0
Total Revenue Shares	14,793	13,184	43,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,578	8,374	43,399
Development Expenditure			
Domestic Development	7,215	4,810	0
External Financing	0	0	0
Total Expenditure	14,793	13,184	43,399

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,051	0	0	4,051
221009 Welfare and Entertainment	0	0	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,300	0	0	3,300
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,078	0	0	5,078	0	30,048	0	0	30,048
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 04	0	7,578	0	0	7,578	0	43,399	0	0	43,399
Total Cost of Class of Output Higher LG Services	0	7,578	0	0	7,578	0	43,399	0	0	43,399
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	7,215	0	7,215	0	0	0	0	0
Total Cost of Output 72	0	0	7,215	0	7,215	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,215	0	7,215	0	0	0	0	0
Total cost of District and Urban Administration	0	7,578	7,215	0	14,793	0	43,399	0	0	43,399
Total cost of Administration	0	7,578	7,215	0	14,793	0	43,399	0	0	43,399

Vote:569 Nakaseke District**FY 2021/22****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,272	1,636	0
District Unconditional Grant (Non-Wage)	3,272	1,636	0
Development Revenues	4,008	2,672	0
District Discretionary Development Equalization Grant	4,008	2,672	0
Total Revenue Shares	7,281	4,308	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,272	1,636	0
Development Expenditure			
Domestic Development	4,008	2,672	0
External Financing	0	0	0
Total Expenditure	7,281	4,308	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										
227001 Travel inland	0	3,272	4,008	0	7,281	0	0	0	0	0
Total Cost of Output 02	0	3,272	4,008	0	7,281	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,272	4,008	0	7,281	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,272	4,008	0	7,281	0	0	0	0	0
Total cost of Finance	0	3,272	4,008	0	7,281	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
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Vote:569 Nakaseke District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,550	775	0
District Unconditional Grant (Non-Wage)	1,550	775	0
<i>Development Revenues</i>	1,603	1,069	0
District Discretionary Development Equalization Grant	1,603	1,069	0
Total Revenue Shares	3,153	1,844	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,550	775	0
<i>Development Expenditure</i>			
Domestic Development	1,603	1,069	0
External Financing	0	0	0
Total Expenditure	3,153	1,844	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,550	1,603	0	3,153	0	0	0	0	0
Total Cost of Output 12	0	1,550	1,603	0	3,153	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	1,603	0	3,153	0	0	0	0	0
Total cost of District Production Services	0	1,550	1,603	0	3,153	0	0	0	0	0
Total cost of Production and Marketing	0	1,550	1,603	0	3,153	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>	1,550	451	0
District Unconditional Grant (Non-Wage)	1,550	451	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,550	451	0

Vote:569 Nakaseke District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,550	451	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,550	451	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 01	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,550	0	0	1,550	0	0	0	0	0
Total cost of Health	0	1,550	0	0	1,550	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,806	1,871	0
District Discretionary Development Equalization Grant	2,806	1,871	0
Total Revenue Shares	2,806	1,871	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

Development Expenditure			
Domestic Development	2,806	1,871	0
External Financing	0	0	0
Total Expenditure	2,806	1,871	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0784 Education & Sports Management and Inspection**

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										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,806	0	2,806	0	0	0	0	0
Total Cost of Output 72	0	0	2,806	0	2,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,806	0	2,806	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	2,806	0	2,806	0	0	0	0	0
Total cost of Education	0	0	2,806	0	2,806	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,434	24,317	0
District Discretionary Development Equalization Grant	16,434	24,317	0
Total Revenue Shares	16,434	24,317	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,434	24,317	0
External Financing	0	0	0
Total Expenditure	16,434	24,317	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	16,434	0	16,434	0	0	0	0	0
Total Cost of Output 04	0	0	16,434	0	16,434	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,434	0	16,434	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,434	0	16,434	0	0	0	0	0
Total cost of Roads and Engineering	0	0	16,434	0	16,434	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	775	0
District Unconditional Grant (Non-Wage)	1,550	775	0
Development Revenues	802	534	0
District Discretionary Development Equalization Grant	802	534	0
Total Revenue Shares	2,352	1,310	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	775	0
Development Expenditure			
Domestic Development	802	534	0
External Financing	0	0	0
Total Expenditure	2,352	1,310	0

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

Vote:569 Nakaseke 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	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 09	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	802	0	802	0	0	0	0	0
Total Cost of Output 72	0	0	802	0	802	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	802	0	802	0	0	0	0	0
Total cost of Natural Resources Management	0	1,550	802	0	2,352	0	0	0	0	0
Total cost of Natural Resources	0	1,550	802	0	2,352	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,722	861	0
District Unconditional Grant (Non-Wage)	1,722	861	0
Development Revenues	7,215	4,810	0
District Discretionary Development Equalization Grant	7,215	4,810	0
Total Revenue Shares	8,937	5,671	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,722	861	0
Development Expenditure			
Domestic Development	7,215	4,810	0
External Financing	0	0	0
Total Expenditure	8,937	5,671	0

Vote:569 Nakaseke District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 15	0	0	2,000	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,722	0	0	1,722	0	0	0	0	0
Total Cost of Output 17	0	1,722	0	0	1,722	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,722	2,000	0	3,722	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312201 Transport Equipment	0	0	5,215	0	5,215	0	0	0	0	0
Total Cost of Output 72	0	0	5,215	0	5,215	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,215	0	5,215	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,722	7,215	0	8,937	0	0	0	0	0
Total cost of Community Based Services	0	1,722	7,215	0	8,937	0	0	0	0	0

SubCounty/Town Council/Division: Nakaseke Subcounty

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	62,484
District Discretionary Development Equalization Grant	0	0	62,484
Total Revenue Shares	0	0	62,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	62,484
External Financing	0	0	0
Total Expenditure	0	0	62,484

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
223005 Electricity	0	0	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	5,494	0	5,494
282101 Donations	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 09	0	0	0	0	0	0	0	15,494	0	15,494
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,494	0	15,494
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,990	0	44,990
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	46,990	0	46,990
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,990	0	46,990
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	62,484	0	62,484
Total cost of Planning	0	0	0	0	0	0	0	62,484	0	62,484

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,730	8,947	23,901
District Unconditional Grant (Non-Wage)	14,730	8,947	15,091
Locally Raised Revenues	0	0	8,811
Development Revenues	33,957	33,957	0

Vote:569 Nakaseke District**FY 2021/22**

District Discretionary Development Equalization Grant	33,957	33,957	0
Total Revenue Shares	48,686	42,903	23,901
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,730	8,947	23,901
<i>Development Expenditure</i>			
Domestic Development	33,957	33,957	0
External Financing	0	0	0
Total Expenditure	48,686	42,903	23,901

(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	2,400	0	0	2,400	0	2,390	0	0	2,390
213002 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	1,350	0	0	1,350	0	1,762	0	0	1,762
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	881	0	0	881
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,660	0	0	8,660	0	18,868	0	0	18,868
Total Cost of Output 04	0	14,730	0	0	14,730	0	23,901	0	0	23,901
Total Cost of Class of Output Higher LG Services	0	14,730	0	0	14,730	0	23,901	0	0	23,901

Vote:569 Nakaseke District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	33,957	0	33,957	0	0	0	0	0
Total Cost of Output 72	0	0	33,957	0	33,957	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,957	0	33,957	0	0	0	0	0
Total cost of District and Urban Administration	0	14,730	33,957	0	48,686	0	23,901	0	0	23,901
Total cost of Administration	0	14,730	33,957	0	48,686	0	23,901	0	0	23,901

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,834
Urban Discretionary Development Equalization Grant	0	0	7,834
Total Revenue Shares	0	0	7,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,834
External Financing	0	0	0
Total Expenditure	0	0	7,834

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

Vote:569 Nakaseke District**FY 2021/22****1383 Local Government Planning 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
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,834	0	7,834
Total Cost of Output 72	0	0	0	0	0	0	0	7,834	0	7,834
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,834	0	7,834
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	7,834	0	7,834
Total cost of Planning	0	0	0	0	0	0	0	7,834	0	7,834

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	282	178	0
Urban Unconditional Grant (Non-Wage)	282	178	0
Development Revenues	144	96	0
Urban Discretionary Development Equalization Grant	144	96	0
Total Revenue Shares	426	274	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	282	178	0
Development Expenditure			
Domestic Development	144	96	0
External Financing	0	0	0
Total Expenditure	426	274	0

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

Vote:569 Nakaseke District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	282	144	0	426	0	0	0	0	0
Total Cost of Output 01	0	282	144	0	426	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	282	144	0	426	0	0	0	0	0
Total cost of Internal Audit Services	0	282	144	0	426	0	0	0	0	0
Total cost of Internal Audit	0	282	144	0	426	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,147	7,325	53,056
Locally Raised Revenues	0	0	29,168
Urban Unconditional Grant (Non-Wage)	3,147	7,325	23,887
Development Revenues	1,056	704	0
Urban Discretionary Development Equalization Grant	1,056	704	0
Total Revenue Shares	4,203	8,029	53,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,147	7,325	53,056
Development Expenditure			
Domestic Development	1,056	704	0
External Financing	0	0	0
Total Expenditure	4,203	8,029	53,056

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

Vote:569 Nakaseke District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,751	0	0	4,751
221009 Welfare and Entertainment	0	0	0	0	0	0	5,834	0	0	5,834
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,917	0	0	2,917
227001 Travel inland	0	3,147	1,056	0	4,203	0	39,554	0	0	39,554
Total Cost of Output 04	0	3,147	1,056	0	4,203	0	53,056	0	0	53,056
Total Cost of Class of Output Higher LG Services	0	3,147	1,056	0	4,203	0	53,056	0	0	53,056
Total cost of District and Urban Administration	0	3,147	1,056	0	4,203	0	53,056	0	0	53,056
Total cost of Administration	0	3,147	1,056	0	4,203	0	53,056	0	0	53,056

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	2,435	1,181	0
Urban Unconditional Grant (Non-Wage)	2,435	1,181	0
Development Revenues	768	512	0
Urban Discretionary Development Equalization Grant	768	512	0
Total Revenue Shares	3,204	1,693	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,435	1,181	0
Development Expenditure			
Domestic Development	768	512	0
External Financing	0	0	0
Total Expenditure	3,204	1,693	0

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

Vote:569 Nakaseke District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,435	0	0	1,435	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	0	768	0	768	0	0	0	0	0
Total Cost of Output 02	0	2,435	768	0	3,204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,435	768	0	3,204	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,435	768	0	3,204	0	0	0	0	0
Total cost of Finance	0	2,435	768	0	3,204	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,074	1,037	0
Urban Unconditional Grant (Non-Wage)	2,074	1,037	0
Development Revenues	696	464	0
Urban Discretionary Development Equalization Grant	696	464	0
Total Revenue Shares	2,770	1,501	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,074	1,037	0
Development Expenditure			
Domestic Development	696	464	0
External Financing	0	0	0
Total Expenditure	2,770	1,501	0

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

Vote:569 Nakaseke District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	2,074	696	0	2,770	0	0	0	0	0
Total Cost of Output 06	0	2,074	696	0	2,770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,074	696	0	2,770	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,074	696	0	2,770	0	0	0	0	0
Total cost of Statutory Bodies	0	2,074	696	0	2,770	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			
Recurrent Revenues	1,168	584	0
Urban Unconditional Grant (Non-Wage)	1,168	584	0
Development Revenues	392	261	0
Urban Discretionary Development Equalization Grant	392	261	0
Total Revenue Shares	1,560	845	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,168	584	0
Development Expenditure			
Domestic Development	392	261	0
External Financing	0	0	0
Total Expenditure	1,560	845	0

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

Vote:569 Nakaseke District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	1,168	0	0	1,168	0	0	0	0	0
227001 Travel inland	0	0	392	0	392	0	0	0	0	0
Total Cost of Output 12	0	1,168	392	0	1,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,168	392	0	1,560	0	0	0	0	0
Total cost of District Production Services	0	1,168	392	0	1,560	0	0	0	0	0
Total cost of Production and Marketing	0	1,168	392	0	1,560	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	262	131	0
Urban Unconditional Grant (Non-Wage)	262	131	0
Development Revenues	88	59	0
Urban Discretionary Development Equalization Grant	88	59	0
Total Revenue Shares	350	190	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	262	131	0
Development Expenditure			
Domestic Development	88	59	0
External Financing	0	0	0
Total Expenditure	350	190	0

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

Vote:569 Nakaseke District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	262	88	0	350	0	0	0	0	0
Total Cost of Output 01	0	262	88	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	262	88	0	350	0	0	0	0	0
Total cost of Health Management and Supervision	0	262	88	0	350	0	0	0	0	0
Total cost of Health	0	262	88	0	350	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238	119	0
Urban Unconditional Grant (Non-Wage)	238	119	0
Development Revenues	80	53	0
Urban Discretionary Development Equalization Grant	80	53	0
Total Revenue Shares	318	173	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238	119	0
Development Expenditure			
Domestic Development	80	53	0
External Financing	0	0	0
Total Expenditure	318	173	0

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

Vote:569 Nakaseke District**FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	238	80	0	318	0	0	0	0	0
Total Cost of Output 05	0	238	80	0	318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	238	80	0	318	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	238	80	0	318	0	0	0	0	0
Total cost of Education	0	238	80	0	318	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	13,587	6,794	0
Urban Unconditional Grant (Non-Wage)	13,587	6,794	0
Development Revenues	4,561	7,793	0
Urban Discretionary Development Equalization Grant	4,561	7,793	0
Total Revenue Shares	18,149	14,587	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,587	6,794	0
Development Expenditure			
Domestic Development	4,561	7,793	0
External Financing	0	0	0
Total Expenditure	18,149	14,587	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	13,587	4,561	0	18,149	0	0	0	0	0
Total Cost of Output 04	0	13,587	4,561	0	18,149	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,587	4,561	0	18,149	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,587	4,561	0	18,149	0	0	0	0	0
Total cost of Roads and Engineering	0	13,587	4,561	0	18,149	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	644	322	0
Urban Unconditional Grant (Non-Wage)	644	322	0
Development Revenues	216	144	0
Urban Discretionary Development Equalization Grant	216	144	0
Total Revenue Shares	860	466	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	644	322	0
Development Expenditure			
Domestic Development	216	144	0
External Financing	0	0	0
Total Expenditure	860	466	0

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

Vote:569 Nakaseke District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	644	216	0	860	0	0	0	0	0
Total Cost of Output 17	0	644	216	0	860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	644	216	0	860	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	644	216	0	860	0	0	0	0	0
Total cost of Community Based Services	0	644	216	0	860	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,806
Urban Discretionary Development Equalization Grant	0	0	15,806
Total Revenue Shares	0	0	15,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,806
External Financing	0	0	0
Total Expenditure	0	0	15,806

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

Vote:569 Nakaseke District**FY 2021/22****1383 Local Government Planning 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
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,806	0	15,806
Total Cost of Output 72	0	0	0	0	0	0	0	15,806	0	15,806
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,806	0	15,806
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	15,806	0	15,806
Total cost of Planning	0	0	0	0	0	0	0	15,806	0	15,806

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	834	432	0
Urban Unconditional Grant (Non-Wage)	834	432	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	834	432	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	834	432	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	834	432	0

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

Vote:569 Nakaseke District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	834	0	0	834	0	0	0	0	0
Total Cost of Output 01	0	834	0	0	834	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	834	0	0	834	0	0	0	0	0
Total cost of Internal Audit Services	0	834	0	0	834	0	0	0	0	0
Total cost of Internal Audit	0	834	0	0	834	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	865	8,380	229,581
Locally Raised Revenues	0	0	184,707
Urban Unconditional Grant (Non-Wage)	865	8,380	44,874
Development Revenues	19,889	833	0
Urban Discretionary Development Equalization Grant	1,250	833	0
Urban Unconditional Grant (Non-Wage)	18,639	0	0
Total Revenue Shares	20,754	9,214	229,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	865	8,380	229,581
Development Expenditure			
Domestic Development	19,889	833	0
External Financing	0	0	0
Total Expenditure	20,754	9,214	229,581

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

Vote:569 Nakaseke District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,870	0	0	10,870
221009 Welfare and Entertainment	0	0	0	0	0	0	36,941	0	0	36,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	18,471	0	0	18,471
223005 Electricity	0	0	0	0	0	0	2,001	0	0	2,001
227001 Travel inland	0	865	1,250	0	2,115	0	153,298	0	0	153,298
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	865	1,250	0	2,115	0	229,581	0	0	229,581
Total Cost of Class of Output Higher LG Services	0	865	1,250	0	2,115	0	229,581	0	0	229,581
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	18,639	0	18,639	0	0	0	0	0
Total Cost of Output 72	0	0	18,639	0	18,639	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,639	0	18,639	0	0	0	0	0
Total cost of District and Urban Administration	0	865	19,889	0	20,754	0	229,581	0	0	229,581
Total cost of Administration	0	865	19,889	0	20,754	0	229,581	0	0	229,581

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	11,812	11,862	0
Urban Unconditional Grant (Non-Wage)	11,812	11,862	0
Development Revenues	1,180	787	0
Urban Discretionary Development Equalization Grant	1,180	787	0
Total Revenue Shares	12,992	12,649	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,812	11,862	0

Vote:569 Nakaseke District

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<i>Development Expenditure</i>			
Domestic Development	1,180	787	0
External Financing	0	0	0
Total Expenditure	12,992	12,649	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											
227001 Travel inland		0	11,812	1,180	0	12,992	0	0	0	0	0
Total Cost of Output 02		0	11,812	1,180	0	12,992	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	11,812	1,180	0	12,992	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	11,812	1,180	0	12,992	0	0	0	0	0
Total cost of Finance		0	11,812	1,180	0	12,992	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	4,248	5,179	0
Urban Unconditional Grant (Non-Wage)	4,248	5,179	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,248	5,179	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,248	5,179	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,248	5,179	0

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

Vote:569 Nakaseke District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	4,248	0	0	4,248	0	0	0	0	0
Total Cost of Output 06	0	4,248	0	0	4,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,248	0	0	4,248	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,248	0	0	4,248	0	0	0	0	0
Total cost of Statutory Bodies	0	4,248	0	0	4,248	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			
Recurrent Revenues	324	223	0
Urban Unconditional Grant (Non-Wage)	324	223	0
Development Revenues	8,200	5,467	0
Urban Discretionary Development Equalization Grant	8,200	5,467	0
Total Revenue Shares	8,524	5,690	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	324	223	0
Development Expenditure			
Domestic Development	8,200	5,467	0
External Financing	0	0	0
Total Expenditure	8,524	5,690	0

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

Vote:569 Nakaseke District

FY 2021/22

0182 District Production Services

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

018212 District Production Management Services

227001 Travel inland	0	324	0	0	324	0	0	0	0	0
Total Cost of Output 12	0	324	0	0	324	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	324	0	0	324	0	0	0	0	0

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

312301 Cultivated Assets	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Output 72	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,200	0	8,200	0	0	0	0	0
Total cost of District Production Services	0	324	8,200	0	8,524	0	0	0	0	0
Total cost of Production and Marketing	0	324	8,200	0	8,524	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	2,078	1,078	0
Urban Unconditional Grant (Non-Wage)	2,078	1,078	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,078	1,078	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,078	1,078	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,078	1,078	0

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

Vote:569 Nakaseke District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	2,078	0	0	2,078	0	0	0	0	0
Total Cost of Output 01	0	2,078	0	0	2,078	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,078	0	0	2,078	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,078	0	0	2,078	0	0	0	0	0
Total cost of Health	0	2,078	0	0	2,078	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173	88	0
Urban Unconditional Grant (Non-Wage)	173	88	0
Development Revenues	4,200	2,800	0
Urban Discretionary Development Equalization Grant	4,200	2,800	0
Total Revenue Shares	4,373	2,888	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	173	88	0
Development Expenditure			
Domestic Development	4,200	2,800	0
External Financing	0	0	0
Total Expenditure	4,373	2,888	0

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

Vote:569 Nakaseke District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	173	0	0	173	0	0	0	0	0
Total Cost of Output 05	0	173	0	0	173	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	173	0	0	173	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	4,200	0	4,200	0	0	0	0	0
Total Cost of Output 72	0	0	4,200	0	4,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,200	0	4,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	173	4,200	0	4,373	0	0	0	0	0
Total cost of Education	0	173	4,200	0	4,373	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,559	5,257	0
Urban Unconditional Grant (Non-Wage)	4,559	5,257	0
Development Revenues	1,277	5,891	0
Urban Discretionary Development Equalization Grant	1,277	5,891	0
Total Revenue Shares	5,836	11,148	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,559	5,257	0
Development Expenditure			
Domestic Development	1,277	5,891	0
External Financing	0	0	0
Total Expenditure	5,836	11,148	0

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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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	1,277	0	1,277	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,559	0	0	4,559	0	0	0	0	0
Total Cost of Output 04	0	4,559	1,277	0	5,836	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,559	1,277	0	5,836	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,559	1,277	0	5,836	0	0	0	0	0
Total cost of Roads and Engineering	0	4,559	1,277	0	5,836	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,149	622	0
Urban Unconditional Grant (Non-Wage)	1,149	622	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,149	622	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,149	622	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,149	622	0

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

Vote:569 Nakaseke District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,149	0	0	1,149	0	0	0	0	0
Total Cost of Output 17	0	1,149	0	0	1,149	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,149	0	0	1,149	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,149	0	0	1,149	0	0	0	0	0
Total cost of Community Based Services	0	1,149	0	0	1,149	0	0	0	0	0

SubCounty/Town Council/Division: Kito Sub-county**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	41,022
District Discretionary Development Equalization Grant	0	0	41,022
Total Revenue Shares	0	0	41,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	41,022
External Financing	0	0	0
Total Expenditure	0	0	41,022

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

Vote:569 Nakaseke District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
282101 Donations	0	0	0	0	0	0	0	1,366	0	1,366
Total Cost of Output 09	0	0	0	0	0	0	0	8,366	0	8,366
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,366	0	8,366
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	16,191	0	16,191
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,465	0	16,465
Total Cost of Output 72	0	0	0	0	0	0	0	32,656	0	32,656
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,656	0	32,656
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	41,022	0	41,022
Total cost of Planning	0	0	0	0	0	0	0	41,022	0	41,022

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,399	4,861	15,817
District Unconditional Grant (Non-Wage)	4,399	4,861	10,228
Locally Raised Revenues	0	0	5,589
Development Revenues	4,019	2,679	0
District Discretionary Development Equalization Grant	4,019	2,679	0
Total Revenue Shares	8,418	7,540	15,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,399	4,861	15,817
Development Expenditure			
Domestic Development	4,019	2,679	0

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External Financing	0	0	0
Total Expenditure	8,418	7,540	15,817

(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	0	0	0	0	0	2,222	0	0	2,222
221009 Welfare and Entertainment	0	0	0	0	0	0	1,118	0	0	1,118
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	559	0	0	559
227001 Travel inland	0	4,399	0	0	4,399	0	11,918	0	0	11,918
Total Cost of Output 04	0	4,399	0	0	4,399	0	15,817	0	0	15,817
Total Cost of Class of Output Higher LG Services	0	4,399	0	0	4,399	0	15,817	0	0	15,817
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	4,019	0	4,019	0	0	0	0	0
Total Cost of Output 72	0	0	4,019	0	4,019	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,019	0	4,019	0	0	0	0	0
Total cost of District and Urban Administration	0	4,399	4,019	0	8,418	0	15,817	0	0	15,817
Total cost of Administration	0	4,399	4,019	0	8,418	0	15,817	0	0	15,817

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	1,889	1,209	0
District Unconditional Grant (Non-Wage)	1,889	1,209	0
Development Revenues	2,233	1,489	0
District Discretionary Development Equalization Grant	2,233	1,489	0
Total Revenue Shares	4,122	2,698	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

Non Wage	1,889	1,209	0
Development Expenditure			
Domestic Development	2,233	1,489	0
External Financing	0	0	0
Total Expenditure	4,122	2,698	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											
227001 Travel inland		0	1,889	2,233	0	4,122	0	0	0	0	0
Total Cost of Output 02		0	1,889	2,233	0	4,122	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,889	2,233	0	4,122	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	1,889	2,233	0	4,122	0	0	0	0	0
Total cost of Finance		0	1,889	2,233	0	4,122	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			
Recurrent Revenues	900	225	0
District Unconditional Grant (Non-Wage)	900	225	0
Development Revenues	893	595	0
District Discretionary Development Equalization Grant	893	595	0
Total Revenue Shares	1,793	820	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	225	0
Development Expenditure			
Domestic Development	893	595	0
External Financing	0	0	0
Total Expenditure	1,793	820	0

Vote:569 Nakaseke District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
227001 Travel inland	0	900	893	0	1,793	0	0	0	0	0
Total Cost of Output 12	0	900	893	0	1,793	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	893	0	1,793	0	0	0	0	0
Total cost of District Production Services	0	900	893	0	1,793	0	0	0	0	0
Total cost of Production and Marketing	0	900	893	0	1,793	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	900	225	0
District Unconditional Grant (Non-Wage)	900	225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	225	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	225	0

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

Vote:569 Nakaseke District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 01	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Health Management and Supervision	0	900	0	0	900	0	0	0	0	0
Total cost of Health	0	900	0	0	900	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,563	1,042	0
District Discretionary Development Equalization Grant	1,563	1,042	0
Total Revenue Shares	1,563	1,042	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,563	1,042	0
External Financing	0	0	0
Total Expenditure	1,563	1,042	0

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

Vote:569 Nakaseke District**FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	1,563	0	1,563	0	0	0	0	0
Total Cost of Output 05	0	0	1,563	0	1,563	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,563	0	1,563	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	1,563	0	1,563	0	0	0	0	0
Total cost of Education	0	0	1,563	0	1,563	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	0	0	0
N/A			
Development Revenues	9,154	13,546	0
District Discretionary Development Equalization Grant	9,154	13,546	0
Total Revenue Shares	9,154	13,546	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,154	13,546	0
External Financing	0	0	0
Total Expenditure	9,154	13,546	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	9,154	0	9,154	0	0	0	0	0
Total Cost of Output 04	0	0	9,154	0	9,154	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,154	0	9,154	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,154	0	9,154	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,154	0	9,154	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	910	455	0
District Unconditional Grant (Non-Wage)	910	455	0
Development Revenues	447	298	0
District Discretionary Development Equalization Grant	447	298	0
Total Revenue Shares	1,356	753	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	910	455	0
Development Expenditure			
Domestic Development	447	298	0
External Financing	0	0	0
Total Expenditure	1,356	753	0

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

Vote:569 Nakaseke District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	910	0	0	910	0	0	0	0	0
Total Cost of Output 09	0	910	0	0	910	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	910	0	0	910	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	447	0	447	0	0	0	0	0
Total Cost of Output 72	0	0	447	0	447	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	447	0	447	0	0	0	0	0
Total cost of Natural Resources Management	0	910	447	0	1,356	0	0	0	0	0
Total cost of Natural Resources	0	910	447	0	1,356	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	0
District Unconditional Grant (Non-Wage)	1,000	500	0
Development Revenues	4,019	2,679	0
District Discretionary Development Equalization Grant	4,019	2,679	0
Total Revenue Shares	5,019	3,179	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	4,019	2,679	0
External Financing	0	0	0
Total Expenditure	5,019	3,179	0

Vote:569 Nakaseke District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	4,019	0	4,019	0	0	0	0	0
Total Cost of Output 15	0	0	4,019	0	4,019	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	1,000	4,019	0	5,019	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	4,019	0	5,019	0	0	0	0	0
Total cost of Community Based Services	0	1,000	4,019	0	5,019	0	0	0	0	0

SubCounty/Town Council/Division: Ngoma Sub-county

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	35,881
District Discretionary Development Equalization Grant	0	0	35,881
Total Revenue Shares	0	0	35,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	35,881
External Financing	0	0	0
Total Expenditure	0	0	35,881

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

Vote:569 Nakaseke District

FY 2021/22

1383 Local Government Planning 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
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	35,881	0	35,881
Total Cost of Output 72	0	0	0	0	0	0	0	35,881	0	35,881
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,881	0	35,881
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	35,881	0	35,881
Total cost of Planning	0	0	0	0	0	0	0	35,881	0	35,881

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	2,000	3,821	56,603
District Unconditional Grant (Non-Wage)	2,000	3,821	9,063
Locally Raised Revenues	0	0	47,540
Development Revenues	722	481	0
District Discretionary Development Equalization Grant	722	481	0
Total Revenue Shares	2,722	4,302	56,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,821	56,603
Development Expenditure			
Domestic Development	722	481	0
External Financing	0	0	0
Total Expenditure	2,722	4,302	56,603

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

Vote:569 Nakaseke District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	0	0	0	0	0	9,508	0	0	9,508
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,754	0	0	4,754
227001 Travel inland	0	0	722	0	722	0	37,741	0	0	37,741
Total Cost of Output 04	0	2,000	722	0	2,722	0	56,603	0	0	56,603
Total Cost of Class of Output Higher LG Services	0	2,000	722	0	2,722	0	56,603	0	0	56,603
Total cost of District and Urban Administration	0	2,000	722	0	2,722	0	56,603	0	0	56,603
Total cost of Administration	0	2,000	722	0	2,722	0	56,603	0	0	56,603

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	2,920	1,460	0
District Unconditional Grant (Non-Wage)	2,920	1,460	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,920	1,460	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,920	1,460	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,920	1,460	0

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

Vote:569 Nakaseke District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,920	0	0	2,920	0	0	0	0	0
Total Cost of Output 02	0	2,920	0	0	2,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,920	0	0	2,920	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,920	0	0	2,920	0	0	0	0	0
Total cost of Finance	0	2,920	0	0	2,920	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,707	1,687	0
District Unconditional Grant (Non-Wage)	3,707	1,687	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,707	1,687	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,707	1,687	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,707	1,687	0

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

Vote:569 Nakaseke District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	3,707	0	0	3,707	0	0	0	0	0
Total Cost of Output 06	0	3,707	0	0	3,707	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,707	0	0	3,707	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,707	0	0	3,707	0	0	0	0	0
Total cost of Statutory Bodies	0	3,707	0	0	3,707	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	350	233	0
District Discretionary Development Equalization Grant	350	233	0
Total Revenue Shares	350	233	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	350	233	0
External Financing	0	0	0
Total Expenditure	350	233	0

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

Vote:569 Nakaseke District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	350	0	350	0	0	0	0	0
Total Cost of Output 12	0	0	350	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	350	0	350	0	0	0	0	0
Total cost of District Production Services	0	0	350	0	350	0	0	0	0	0
Total cost of Production and Marketing	0	0	350	0	350	0	0	0	0	0

Workplan : Education**(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	200	100	0
District Unconditional Grant (Non-Wage)	200	100	0
Development Revenues	4,350	2,900	0
District Discretionary Development Equalization Grant	4,350	2,900	0
Total Revenue Shares	4,550	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	0
Development Expenditure			
Domestic Development	4,350	2,900	0
External Financing	0	0	0
Total Expenditure	4,550	3,000	0

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

Vote:569 Nakaseke District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	4,350	0	4,350	0	0	0	0	0
Total Cost of Output 72	0	0	4,350	0	4,350	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,350	0	4,350	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	4,350	0	4,550	0	0	0	0	0
Total cost of Education	0	200	4,350	0	4,550	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,280	15,337	0
District Discretionary Development Equalization Grant	13,280	15,337	0
Total Revenue Shares	13,280	15,337	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,280	15,337	0
External Financing	0	0	0
Total Expenditure	13,280	15,337	0

Vote:569 Nakaseke District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	13,280	0	13,280	0	0	0	0	0
Total Cost of Output 04	0	0	13,280	0	13,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,280	0	13,280	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,280	0	13,280	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,280	0	13,280	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	750	500	0
District Discretionary Development Equalization Grant	750	500	0
Total Revenue Shares	750	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	750	500	0
External Financing	0	0	0
Total Expenditure	750	500	0

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

Vote:569 Nakaseke District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 17	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	750	0	750	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	750	0	750	0	0	0	0	0
Total cost of Community Based Services	0	0	750	0	750	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	11,620
Urban Discretionary Development Equalization Grant	0	0	11,620
Total Revenue Shares	0	0	11,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,620
External Financing	0	0	0
Total Expenditure	0	0	11,620

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

Vote:569 Nakaseke District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,620	0	1,620
Total Cost of Output 09	0	0	0	0	0	0	0	1,620	0	1,620
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,620	0	1,620
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	11,620	0	11,620
Total cost of Planning	0	0	0	0	0	0	0	11,620	0	11,620

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,006	0
Urban Unconditional Grant (Non-Wage)	2,000	1,006	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,006	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,006	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,006	0

Vote:569 Nakaseke District

FY 2021/22

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,809	2,674	85,233
Locally Raised Revenues	0	0	51,378
Urban Unconditional Grant (Non-Wage)	1,809	2,674	33,856
Development Revenues	10,000	10,000	0
Urban Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	11,809	12,674	85,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,809	2,674	85,233
Development Expenditure			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
Total Expenditure	11,809	12,674	85,233

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

Vote:569 Nakaseke District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	8,518	0	0	8,518
221009 Welfare and Entertainment	0	0	0	0	0	0	10,276	0	0	10,276
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,138	0	0	5,138
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	809	0	0	809	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	61,302	0	0	61,302
Total Cost of Output 04	0	1,809	0	0	1,809	0	85,233	0	0	85,233
Total Cost of Class of Output Higher LG Services	0	1,809	0	0	1,809	0	85,233	0	0	85,233
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District and Urban Administration	0	1,809	10,000	0	11,809	0	85,233	0	0	85,233
Total cost of Administration	0	1,809	10,000	0	11,809	0	85,233	0	0	85,233

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	10,205	5,165	0
Urban Unconditional Grant (Non-Wage)	10,205	5,165	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,205	5,165	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,205	5,165	0

Vote:569 Nakaseke District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,205	5,165	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										
221008 Computer supplies and Information Technology (IT)	0	2,472	0	0	2,472	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,090	0	0	3,090	0	0	0	0	0
227001 Travel inland	0	4,643	0	0	4,643	0	0	0	0	0
Total Cost of Output 02	0	10,205	0	0	10,205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,205	0	0	10,205	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,205	0	0	10,205	0	0	0	0	0
Total cost of Finance	0	10,205	0	0	10,205	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	12,347	12,374	0
Urban Unconditional Grant (Non-Wage)	12,347	12,374	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,347	12,374	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,347	12,374	0
Development Expenditure			
Domestic Development	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	12,347	12,374	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
138206 LG Political and executive oversight										
227001 Travel inland	0	12,347	0	0	12,347	0	0	0	0	0
Total Cost of Output 06	0	12,347	0	0	12,347	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,347	0	0	12,347	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,347	0	0	12,347	0	0	0	0	0
Total cost of Statutory Bodies	0	12,347	0	0	12,347	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	3,850	1,890	0
Urban Unconditional Grant (Non-Wage)	3,850	1,890	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,850	1,890	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,850	1,890	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,850	1,890	0

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

Vote:569 Nakaseke District**FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	3,850	0	0	3,850	0	0	0	0	0
Total Cost of Output 01	0	3,850	0	0	3,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,850	0	0	3,850	0	0	0	0	0
Total cost of Health	0	3,850	0	0	3,850	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,508	1,217	0
Urban Unconditional Grant (Non-Wage)	2,508	1,217	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,508	1,217	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,508	1,217	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,508	1,217	0

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

Vote:569 Nakaseke 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	2,508	0	0	2,508	0	0	0	0	0
Total Cost of Output 09	0	2,508	0	0	2,508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,508	0	0	2,508	0	0	0	0	0
Total cost of Natural Resources Management	0	2,508	0	0	2,508	0	0	0	0	0
Total cost of Natural Resources	0	2,508	0	0	2,508	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	1,006	674	0
Urban Unconditional Grant (Non-Wage)	1,006	674	0
Development Revenues	1,847	1,231	0
Urban Discretionary Development Equalization Grant	1,847	1,231	0
Total Revenue Shares	2,853	1,906	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,006	674	0
Development Expenditure			
Domestic Development	1,847	1,231	0
External Financing	0	0	0
Total Expenditure	2,853	1,906	0

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

Vote:569 Nakaseke District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,006	1,847	0	2,853	0	0	0	0	0
Total Cost of Output 17	0	1,006	1,847	0	2,853	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,006	1,847	0	2,853	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,006	1,847	0	2,853	0	0	0	0	0
Total cost of Community Based Services	0	1,006	1,847	0	2,853	0	0	0	0	0

SubCounty/Town Council/Division: Kinoni Sub-county**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	32,751
District Discretionary Development Equalization Grant	0	0	32,751
Total Revenue Shares	0	0	32,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	32,751
External Financing	0	0	0
Total Expenditure	0	0	32,751

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

Vote:569 Nakaseke District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	8,651	0	8,651
282101 Donations	0	0	0	0	0	0	0	4,100	0	4,100
Total Cost of Output 09	0	0	0	0	0	0	0	12,751	0	12,751
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	12,751	0	12,751
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,000	0	13,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,500	0	4,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	32,751	0	32,751
Total cost of Planning	0	0	0	0	0	0	0	32,751	0	32,751

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	925	4,149	30,002
District Unconditional Grant (Non-Wage)	925	4,149	8,354
Locally Raised Revenues	0	0	21,648
Development Revenues	0	0	0
N/A			
Total Revenue Shares	925	4,149	30,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	925	4,149	30,002
Development Expenditure			

Vote:569 Nakaseke District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	925	4,149	30,002

(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	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	925	0	0	925	0	4,330	0	0	4,330
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,165	0	0	2,165
227001 Travel inland	0	0	0	0	0	0	20,508	0	0	20,508
Total Cost of Output 04	0	925	0	0	925	0	30,002	0	0	30,002
Total Cost of Class of Output Higher LG Services	0	925	0	0	925	0	30,002	0	0	30,002
Total cost of District and Urban Administration	0	925	0	0	925	0	30,002	0	0	30,002
Total cost of Administration	0	925	0	0	925	0	30,002	0	0	30,002

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	3,800	950	0
District Unconditional Grant (Non-Wage)	3,800	950	0
Development Revenues	5,100	3,400	0
District Discretionary Development Equalization Grant	5,100	3,400	0
Total Revenue Shares	8,900	4,350	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	950	0
Development Expenditure			
Domestic Development	5,100	3,400	0

Vote:569 Nakaseke District

FY 2021/22

External Financing	0	0	0
Total Expenditure	8,900	4,350	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 12	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	5,100	0	5,100	0	0	0	0	0
Total Cost of Output 72	0	0	5,100	0	5,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,100	0	5,100	0	0	0	0	0
Total cost of District Production Services	0	3,800	5,100	0	8,900	0	0	0	0	0
Total cost of Production and Marketing	0	3,800	5,100	0	8,900	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	1,400	650	0
District Unconditional Grant (Non-Wage)	1,400	650	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	650	0
Development Expenditure			
Domestic Development	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	1,400	650	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
088301 Healthcare Management Services										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Health	0	1,400	0	0	1,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,040	1,020	0
District Unconditional Grant (Non-Wage)	2,040	1,020	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,040	1,020	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,040	1,020	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,040	1,020	0

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

Vote:569 Nakaseke District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Output 05	0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,040	0	0	2,040	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,040	0	0	2,040	0	0	0	0	0
Total cost of Education	0	2,040	0	0	2,040	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,817	13,153	0
District Discretionary Development Equalization Grant	10,817	13,153	0
Total Revenue Shares	10,817	13,153	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,817	13,153	0
External Financing	0	0	0
Total Expenditure	10,817	13,153	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	10,817	0	10,817	0	0	0	0	0
Total Cost of Output 04	0	0	10,817	0	10,817	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,817	0	10,817	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,817	0	10,817	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,817	0	10,817	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	0	0	0
N/A			
Development Revenues	1,910	1,273	0
District Discretionary Development Equalization Grant	1,910	1,273	0
Total Revenue Shares	1,910	1,273	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,910	1,273	0
External Financing	0	0	0
Total Expenditure	1,910	1,273	0

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

Vote:569 Nakaseke District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	1,910	0	1,910	0	0	0	0	0
Total Cost of Output 15	0	0	1,910	0	1,910	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,910	0	1,910	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,910	0	1,910	0	0	0	0	0
Total cost of Community Based Services	0	0	1,910	0	1,910	0	0	0	0	0

SubCounty/Town Council/Division: Ngoma Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,425
Urban Discretionary Development Equalization Grant	0	0	10,425
Total Revenue Shares	0	0	10,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,425
External Financing	0	0	0
Total Expenditure	0	0	10,425

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

Vote:569 Nakaseke District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	10,425	0	10,425
Total Cost of Output 72	0	0	0	0	0	0	0	10,425	0	10,425
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,425	0	10,425
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	10,425	0	10,425
Total cost of Planning	0	0	0	0	0	0	0	10,425	0	10,425

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,960	5,694	65,708
Locally Raised Revenues	0	0	35,000
Urban Unconditional Grant (Non-Wage)	3,960	5,694	30,708
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,960	5,694	65,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,960	5,694	65,708
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,960	5,694	65,708

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

Vote:569 Nakaseke District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,570	0	0	6,570
221002 Workshops and Seminars	0	3,960	0	0	3,960	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	48,638	0	0	48,638
Total Cost of Output 04	0	3,960	0	0	3,960	0	65,708	0	0	65,708
Total Cost of Class of Output Higher LG Services	0	3,960	0	0	3,960	0	65,708	0	0	65,708
Total cost of District and Urban Administration	0	3,960	0	0	3,960	0	65,708	0	0	65,708
Total cost of Administration	0	3,960	0	0	3,960	0	65,708	0	0	65,708

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,960	4,480	0
Urban Unconditional Grant (Non-Wage)	8,960	4,480	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,960	4,480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,960	4,480	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,960	4,480	0

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

Vote:569 Nakaseke District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,960	0	0	8,960	0	0	0	0	0
Total Cost of Output 02	0	8,960	0	0	8,960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,960	0	0	8,960	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,960	0	0	8,960	0	0	0	0	0
Total cost of Finance	0	8,960	0	0	8,960	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,545	6,487	0
Urban Unconditional Grant (Non-Wage)	5,545	6,487	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,545	6,487	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,545	6,487	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,545	6,487	0

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

Vote:569 Nakaseke District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	5,545	0	0	5,545	0	0	0	0	0
Total Cost of Output 06	0	5,545	0	0	5,545	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,545	0	0	5,545	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,545	0	0	5,545	0	0	0	0	0
Total cost of Statutory Bodies	0	5,545	0	0	5,545	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,320	2,160	0
Urban Unconditional Grant (Non-Wage)	4,320	2,160	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,320	2,160	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,320	2,160	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,320	2,160	0

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

Vote:569 Nakaseke District**FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	4,320	0	0	4,320	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	4,320	0	0	4,320	0	0	0	0	0
Total cost of Education	0	4,320	0	0	4,320	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	8,000	4,000	0
Urban Unconditional Grant (Non-Wage)	8,000	4,000	0
Development Revenues	10,704	10,565	0
Urban Discretionary Development Equalization Grant	10,704	10,565	0
Total Revenue Shares	18,704	14,565	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	4,000	0
Development Expenditure			
Domestic Development	10,704	10,565	0
External Financing	0	0	0
Total Expenditure	18,704	14,565	0

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

Vote:569 Nakaseke District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	8,000	10,704	0	18,704	0	0	0	0	0
Total Cost of Output 04	0	8,000	10,704	0	18,704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	10,704	0	18,704	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,000	10,704	0	18,704	0	0	0	0	0
Total cost of Roads and Engineering	0	8,000	10,704	0	18,704	0	0	0	0	0

SubCounty/Town Council/Division: Kiwoko Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	16,304
Urban Discretionary Development Equalization Grant	0	0	16,304
Total Revenue Shares	0	0	16,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	16,304
External Financing	0	0	0
Total Expenditure	0	0	16,304

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

Vote:569 Nakaseke District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	500	0	500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	1,529	0	1,529
227001 Travel inland	0	0	0	0	0	0	0	6,111	0	6,111
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	10,140	0	10,140
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	11,140	0	11,140
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	5,164	0	5,164
Total Cost of Output 72	0	0	0	0	0	0	0	5,164	0	5,164
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,164	0	5,164
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	16,304	0	16,304
Total cost of Planning	0	0	0	0	0	0	0	16,304	0	16,304

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	6,075	10,867	83,867
Locally Raised Revenues	0	0	37,682
Urban Unconditional Grant (Non-Wage)	6,075	10,867	46,185
Development Revenues	1,463	975	0
Urban Discretionary Development Equalization Grant	1,463	975	0
Total Revenue Shares	7,538	11,842	83,867

Vote:569 Nakaseke District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,075	10,867	83,867
<i>Development Expenditure</i>			
Domestic Development	1,463	975	0
External Financing	0	0	0
Total Expenditure	7,538	11,842	83,867

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,386	0	0	8,386
221009 Welfare and Entertainment	0	0	0	0	0	0	7,536	0	0	7,536
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,768	0	0	3,768
227001 Travel inland	0	6,075	1,463	0	7,538	0	64,176	0	0	64,176
Total Cost of Output 04	0	6,075	1,463	0	7,538	0	83,867	0	0	83,867
Total Cost of Class of Output Higher LG Services	0	6,075	1,463	0	7,538	0	83,867	0	0	83,867
Total cost of District and Urban Administration	0	6,075	1,463	0	7,538	0	83,867	0	0	83,867
Total cost of Administration	0	6,075	1,463	0	7,538	0	83,867	0	0	83,867

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,556	4,590	0
Urban Unconditional Grant (Non-Wage)	4,556	4,590	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,556	4,590	0

Vote:569 Nakaseke District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,556	4,590	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,556	4,590	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										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	356	0	0	356	0	0	0	0	0
225001 Consultancy Services- Short term	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	4,556	0	0	4,556	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,556	0	0	4,556	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,556	0	0	4,556	0	0	0	0	0
Total cost of Finance	0	4,556	0	0	4,556	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>	16,114	11,766	0
Urban Unconditional Grant (Non-Wage)	16,114	11,766	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,114	11,766	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

Non Wage	16,114	11,766	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,114	11,766	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										
138206 LG Political and executive oversight										
227001 Travel inland	0	16,114	0	0	16,114	0	0	0	0	0
Total Cost of Output 06	0	16,114	0	0	16,114	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,114	0	0	16,114	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,114	0	0	16,114	0	0	0	0	0
Total cost of Statutory Bodies	0	16,114	0	0	16,114	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			
Recurrent Revenues	11,050	3,798	0
Urban Unconditional Grant (Non-Wage)	11,050	3,798	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,050	3,798	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,050	3,798	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,050	3,798	0

Vote:569 Nakaseke District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	11,050	0	0	11,050	0	0	0	0	0
Total Cost of Output 12	0	11,050	0	0	11,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,050	0	0	11,050	0	0	0	0	0
Total cost of District Production Services	0	11,050	0	0	11,050	0	0	0	0	0
Total cost of Production and Marketing	0	11,050	0	0	11,050	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	1,085	0
Urban Unconditional Grant (Non-Wage)	200	1,085	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	1,085	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	1,085	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	1,085	0

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

Vote:569 Nakaseke District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of 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 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	8,022	2,006	0
Urban Unconditional Grant (Non-Wage)	8,022	2,006	0
Development Revenues	13,964	13,851	0
Urban Discretionary Development Equalization Grant	13,964	13,851	0
Total Revenue Shares	21,986	15,857	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,022	2,006	0
Development Expenditure			
Domestic Development	13,964	13,851	0
External Financing	0	0	0
Total Expenditure	21,986	15,857	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	8,022	13,964	0	21,986	0	0	0	0	0
Total Cost of Output 04	0	8,022	13,964	0	21,986	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,022	13,964	0	21,986	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,022	13,964	0	21,986	0	0	0	0	0
Total cost of Roads and Engineering	0	8,022	13,964	0	21,986	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	0	0	0
N/A			
Development Revenues	1,200	800	0
Urban Discretionary Development Equalization Grant	1,200	800	0
Total Revenue Shares	1,200	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,200	800	0
External Financing	0	0	0
Total Expenditure	1,200	800	0

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

Vote:569 Nakaseke District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 15	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Community Based Services	0	0	1,200	0	1,200	0	0	0	0	0

SubCounty/Town Council/Division: Kikamulo Sub-county**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	64,719
District Discretionary Development Equalization Grant	0	0	64,719
Total Revenue Shares	0	0	64,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	64,719
External Financing	0	0	0
Total Expenditure	0	0	64,719

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

Vote:569 Nakaseke District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	32,892	0	32,892
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 09	0	0	0	0	0	0	0	36,392	0	36,392
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	36,392	0	36,392
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	23,230	0	23,230
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,060	0	1,060
312301 Cultivated Assets	0	0	0	0	0	0	0	4,038	0	4,038
Total Cost of Output 72	0	0	0	0	0	0	0	28,327	0	28,327
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,327	0	28,327
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	64,719	0	64,719
Total cost of Planning	0	0	0	0	0	0	0	64,719	0	64,719

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	6,683	7,149	32,917
District Unconditional Grant (Non-Wage)	6,683	7,149	15,597
Locally Raised Revenues	0	0	17,320
Development Revenues	1,500	1,000	0
District Discretionary Development Equalization Grant	1,500	1,000	0
Total Revenue Shares	8,183	8,149	32,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,683	7,149	32,917

Vote:569 Nakaseke District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	1,500	1,000	0
External Financing	0	0	0
Total Expenditure	8,183	8,149	32,917

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,292	0	0	3,292
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,464	0	0	3,464
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,732	0	0	1,732
227001 Travel inland	0	4,683	1,500	0	6,183	0	24,430	0	0	24,430
Total Cost of Output 04	0	6,683	1,500	0	8,183	0	32,917	0	0	32,917
Total Cost of Class of Output Higher LG Services	0	6,683	1,500	0	8,183	0	32,917	0	0	32,917
Total cost of District and Urban Administration	0	6,683	1,500	0	8,183	0	32,917	0	0	32,917
Total cost of Administration	0	6,683	1,500	0	8,183	0	32,917	0	0	32,917

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	2,886	1,443	0
District Unconditional Grant (Non-Wage)	2,886	1,443	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,886	1,443	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,886	1,443	0
Development Expenditure			
Domestic Development	0	0	0

Vote:569 Nakaseke District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,886	1,443	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										
227001 Travel inland	0	2,886	0	0	2,886	0	0	0	0	0
Total Cost of Output 02	0	2,886	0	0	2,886	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,886	0	0	2,886	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,886	0	0	2,886	0	0	0	0	0
Total cost of Finance	0	2,886	0	0	2,886	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			
Recurrent Revenues	2,703	1,352	0
District Unconditional Grant (Non-Wage)	2,703	1,352	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,703	1,352	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,703	1,352	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,703	1,352	0

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

Vote:569 Nakaseke District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	2,703	0	0	2,703	0	0	0	0	0
Total Cost of Output 01	0	2,703	0	0	2,703	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,703	0	0	2,703	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,703	0	0	2,703	0	0	0	0	0
Total cost of Statutory Bodies	0	2,703	0	0	2,703	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	1,367	683	0
District Unconditional Grant (Non-Wage)	1,367	683	0
Development Revenues	1,500	1,000	0
District Discretionary Development Equalization Grant	1,500	1,000	0
Total Revenue Shares	2,867	1,683	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,367	683	0
Development Expenditure			
Domestic Development	1,500	1,000	0
External Financing	0	0	0
Total Expenditure	2,867	1,683	0

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

Vote:569 Nakaseke District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,367	1,500	0	2,867	0	0	0	0	0
Total Cost of Output 12	0	1,367	1,500	0	2,867	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,367	1,500	0	2,867	0	0	0	0	0
Total cost of District Production Services	0	1,367	1,500	0	2,867	0	0	0	0	0
Total cost of Production and Marketing	0	1,367	1,500	0	2,867	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	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	50	0

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

Vote:569 Nakaseke District**FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of 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 : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	680	453	0
District Discretionary Development Equalization Grant	680	453	0
Total Revenue Shares	680	453	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	680	453	0
External Financing	0	0	0
Total Expenditure	680	453	0

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

Vote:569 Nakaseke District**FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	680	0	680	0	0	0	0	0
Total Cost of Output 05	0	0	680	0	680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	680	0	680	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	680	0	680	0	0	0	0	0
Total cost of Education	0	0	680	0	680	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,402	26,629	0
District Discretionary Development Equalization Grant	22,402	26,629	0
Total Revenue Shares	22,402	26,629	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,402	26,629	0
External Financing	0	0	0
Total Expenditure	22,402	26,629	0

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

Vote:569 Nakaseke District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	22,402	0	22,402	0	0	0	0	0
Total Cost of Output 04	0	0	22,402	0	22,402	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	22,402	0	22,402	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,402	0	22,402	0	0	0	0	0
Total cost of Roads and Engineering	0	0	22,402	0	22,402	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	1,350	675	0
District Unconditional Grant (Non-Wage)	1,350	675	0
Development Revenues	9,000	6,000	0
District Discretionary Development Equalization Grant	9,000	6,000	0
Total Revenue Shares	10,350	6,675	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,350	675	0
Development Expenditure			
Domestic Development	9,000	6,000	0
External Financing	0	0	0
Total Expenditure	10,350	6,675	0

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

Vote:569 Nakaseke District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 17	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,350	0	0	1,350	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,350	9,000	0	10,350	0	0	0	0	0
Total cost of Community Based Services	0	1,350	9,000	0	10,350	0	0	0	0	0