

Vote:595 Ntoroko District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	757,220	756,776	779,720
o/w Higher Local Government	221,000	219,438	276,000
o/w Lower Local Government	536,220	420,305	503,720
Discretionary Government Transfers	2,929,076	2,305,906	3,169,874
o/w Higher Local Government	1,975,425	1,546,178	2,649,690
o/w Lower Local Government	953,651	728,573	520,184
Conditional Government Transfers	10,056,310	8,416,806	12,956,689
o/w Higher Local Government	10,056,310	8,416,806	12,956,689
o/w Lower Local Government	0	0	0
Other Government Transfers	1,341,022	700,639	1,133,464
o/w Higher Local Government	1,341,022	700,639	1,133,464
o/w Lower Local Government	0	0	0
External Financing	408,578	245,698	649,000
o/w Higher Local Government	408,578	245,698	649,000
o/w Lower Local Government	0	0	0
Grand Total	15,492,206	12,425,825	18,688,747
o/w Higher Local Government	14,002,334	11,128,759	17,664,843
o/w Lower Local Government	1,489,871	1,148,878	1,023,904

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,932,852	65,616	0	0	1,998,468
o/w: Wage:	694,368	0	0	0	694,368
Non-Wage Recurrent:	961,463	65,616	0	0	1,027,079
Development:	277,021	0	0	0	277,021
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	376,709	25,168	0	0	401,877
<i>o/w: Wage:</i>	113,000	0	0	0	113,000
<i>Non-Wage Recurrent:</i>	80,009	25,168	0	0	105,177
Development:	183,700	0	0	0	183,700
Private Sector Development	75,784	25,000	0	0	100,784
<i>o/w: Wage:</i>	59,994	0	0	0	59,994
<i>Non-Wage Recurrent:</i>	15,789	25,000	0	0	40,789
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	152,978	0	781,464	0	934,442
<i>o/w: Wage:</i>	60,000	0	0	0	60,000
<i>Non-Wage Recurrent:</i>	0	0	781,464	0	781,464
Development:	92,978	0	0	0	92,978
Sustainable Urbanization and Housing	0	0	2,000	0	2,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	2,000	0	2,000
Development:	0	0	0	0	0
Human Capital Development	9,763,082	26,480	150,000	590,000	10,529,562
<i>o/w: Wage:</i>	6,417,294	0	0	0	6,417,294
<i>Non-Wage Recurrent:</i>	944,319	26,480	150,000	0	1,120,799
Development:	2,401,468	0	0	590,000	2,991,468
Community Mobilization and Mindset Change	184,190	25,243	200,000	0	409,433
<i>o/w: Wage:</i>	120,000	0	0	0	120,000
<i>Non-Wage Recurrent:</i>	34,736	25,243	200,000	0	259,979
Development:	29,454	0	0	0	29,454
Governance and Security	335,400	215,044	0	0	550,444
<i>o/w: Wage:</i>	110,000	0	0	0	110,000
<i>Non-Wage Recurrent:</i>	225,400	215,044	0	0	440,444
Development:	0	0	0	0	0
Public Sector Transformation	2,811,415	169,700	0	0	2,981,115
<i>o/w: Wage:</i>	1,082,088	0	0	0	1,082,088
<i>Non-Wage Recurrent:</i>	1,202,177	169,700	0	0	1,371,877

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Development:	527,150	0	0	0	527,150
Development Plan Implementation	492,153	227,469	0	59,000	778,622
<i>o/w: Wage:</i>	274,000	0	0	0	274,000
<i>Non-Wage Reccurent:</i>	169,933	227,469	0	0	397,402
Development:	48,220	0	0	59,000	107,220
Grand Total	16,126,563	779,720	1,133,464	649,000	18,688,747
<i>o/w: Wage:</i>	8,930,745	0	0	0	8,930,745
<i>Non-Wage Reccurent:</i>	3,635,827	779,720	1,133,464	0	5,549,011
Development:	3,559,992	0	0	649,000	4,208,992

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<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	2,259,006	1,995,170	2,981,115
o/w Higher Local Government	1,491,189	1,465,203	2,737,512
o/w Lower Local Government	767,817	529,968	243,603
Finance	474,106	350,937	464,167
o/w Higher Local Government	231,652	177,807	265,700
o/w Lower Local Government	242,454	173,130	198,467
Statutory Bodies	663,298	511,509	550,444
o/w Higher Local Government	499,000	390,186	427,000
o/w Lower Local Government	164,298	121,323	123,444
Production and Marketing	1,001,452	731,259	1,998,468
o/w Higher Local Government	872,904	662,150	1,786,478
o/w Lower Local Government	128,548	69,109	211,991
Health	2,494,742	1,799,455	3,374,999
o/w Higher Local Government	2,435,951	1,786,623	3,280,424
o/w Lower Local Government	58,791	12,832	94,574
Education	6,438,764	5,492,285	7,154,563
o/w Higher Local Government	6,398,572	5,489,193	7,114,255
o/w Lower Local Government	40,192	3,092	40,308
Roads and Engineering	961,024	614,968	936,442
o/w Higher Local Government	961,024	614,968	936,442
o/w Lower Local Government	0	0	0
Water	353,308	300,238	265,936
o/w Higher Local Government	334,535	300,238	249,936
o/w Lower Local Government	18,772	0	16,000
Natural Resources	124,878	72,656	135,942
o/w Higher Local Government	109,830	70,713	112,311
o/w Lower Local Government	15,048	1,944	23,631
Community Based Services	351,086	170,770	409,433
o/w Higher Local Government	308,166	160,094	346,637
o/w Lower Local Government	42,919	10,676	62,796
Planning	258,508	157,359	265,365
o/w Higher Local Government	258,508	157,359	265,365

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o/w Lower Local Government	0	0	0
Internal Audit	47,893	33,789	49,090
o/w Higher Local Government	40,000	30,946	40,000
o/w Lower Local Government	7,893	2,843	9,090
Trade Industry and Local Development	64,142	47,784	102,784
o/w Higher Local Government	61,004	47,784	102,784
o/w Lower Local Government	3,139	0	0
Grand Total	15,492,206	12,278,178	18,688,747
<i>o/w Higher Local Government</i>	<i>14,002,334</i>	<i>11,353,262</i>	<i>17,664,843</i>
<i>o/w: Wage:</i>	<i>7,546,191</i>	<i>6,462,882</i>	<i>8,930,745</i>
<i>Non-Wage Reccurrent:</i>	<i>3,949,318</i>	<i>2,537,611</i>	<i>4,890,466</i>
<i>Domestic Devt:</i>	<i>2,098,247</i>	<i>2,107,072</i>	<i>3,194,633</i>
<i>External Financing:</i>	<i>408,578</i>	<i>245,698</i>	<i>649,000</i>
<i>o/w Lower Local Government</i>	<i>1,489,871</i>	<i>924,916</i>	<i>1,023,904</i>
<i>o/w: Wage:</i>	<i>572,877</i>	<i>213,837</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>657,878</i>	<i>534,481</i>	<i>658,545</i>
<i>Domestic Devt:</i>	<i>259,116</i>	<i>176,598</i>	<i>365,359</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:595 Ntoroko 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	757,220	756,776	779,720
Agency Fees	33,000	33,000	30,000
Animal & Crop Husbandry related Levies	9,500	9,500	8,000
Application Fees	12,000	12,000	14,000
Business licenses	34,000	34,000	32,000
Fees from appeals	2,000	102,000	3,000
Group registration	3,000	5,600	6,000
Land Fees	60,000	8,250	55,000
Local Hotel Tax	2,000	3,000	4,000
Local Services Tax	13,500	10,125	16,500
Market /Gate Charges	579,220	528,901	571,220
Miscellaneous receipts/income	0	0	40,000
Park Fees	9,000	10,400	0
2a. Discretionary Government Transfers	2,929,076	2,305,906	3,169,874
District Discretionary Development Equalization Grant	272,932	272,932	494,183
District Unconditional Grant (Non-Wage)	462,978	341,294	463,828
District Unconditional Grant (Wage)	1,457,622	1,121,388	1,476,827
Urban Discretionary Development Equalization Grant	41,350	41,350	40,486
Urban Unconditional Grant (Non-Wage)	121,317	89,932	121,673
Urban Unconditional Grant (Wage)	572,877	439,010	572,877
2b. Conditional Government Transfer	10,056,310	8,416,806	12,956,689
Sector Conditional Grant (Wage)	6,088,569	5,125,674	6,881,041
Sector Conditional Grant (Non-Wage)	1,173,172	701,194	1,962,252
Sector Development Grant	1,955,541	1,955,541	2,577,193
Transitional Development Grant	19,802	19,802	427,218
Salary arrears (Budgeting)	0	0	34,012
Pension for Local Governments	111,244	83,608	118,673
Gratuity for Local Governments	707,982	530,987	956,300
2c. Other Government Transfer	1,341,022	702,306	1,133,464
National Medical Stores (NMS)	120,000	0	0
Support to PLE (UNEB)	4,000	0	0
Uganda Road Fund (URF)	888,024	566,002	783,464
Uganda Women Entrepreneurship Program(UWEP)	13,414	0	0
Neglected Tropical Diseases (NTDs)	0	0	10,000
Results Based Financing (RBF)	165,584	71,304	140,000

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Parish Community Associations (PCAs)	150,000	65,000	200,000
3. External Financing	408,578	245,698	649,000
Baylor International (Uganda)	80,000	5,987	60,000
United Nations Children Fund (UNICEF)	176,000	135,183	150,000
United Nations Population Fund (UNPF)	0	0	20,000
Global Fund for HIV, TB & Malaria	2,720	0	0
United Nations High Commission for Refugees (UNHCR)	70,000	34,470	39,000
World Health Organisation (WHO)	0	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	79,858	70,058	80,000
Total Revenues shares	15,492,206	12,427,492	18,688,747

Vote:595 Ntoroko 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	1,480,974	1,239,168	2,311,072
District Unconditional Grant (Non-Wage)	53,000	40,303	53,000
District Unconditional Grant (Wage)	548,748	523,270	509,211
Gratuity for Local Governments	707,982	530,987	956,300
Locally Raised Revenues	60,000	61,000	67,000
Pension for Local Governments	111,244	83,608	118,673
Salary arrears (Budgeting)	0	0	34,012
Urban Unconditional Grant (Wage)	0	0	572,877
Development Revenues	10,215	10,215	426,439
District Discretionary Development Equalization Grant	10,215	10,215	19,023
Transitional Development Grant	0	0	407,416
Total Revenues shares	1,491,189	1,249,383	2,737,512
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	548,748	649,292	1,082,088
Non Wage	932,226	582,080	1,228,985
Development Expenditure			
Domestic Development	10,215	10,215	426,439
External Financing	0	0	0
Total Expenditure	1,491,189	1,241,588	2,737,512

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

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	548,748	0	0	0	548,748	1,082,088	0	0	0	1,082,088
212102 Pension for General Civil Service	0	111,244	0	0	111,244	0	118,673	0	0	118,673
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213004 Gratuity Expenses	0	707,982	0	0	707,982	0	956,300	0	0	956,300
221001 Advertising and Public Relations	0	5,963	0	0	5,963	0	4,963	0	0	4,963
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	700	0	0	700	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,600	0	0	1,600
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	2,630	0	0	2,630
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227001 Travel inland	0	14,500	0	0	14,500	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,721	0	0	6,721
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	34,012	0	0	34,012
Total Cost of output8101	548,748	872,289	0	0	1,421,037	1,082,088	1,161,599	0	0	2,243,686
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output8102	0	10,000	0	0	10,000	0	14,000	0	0	14,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	10,215	0	10,215	0	0	19,023	0	19,023

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	51	0	0	51	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of output8103	0	3,751	10,215	0	13,966	0	0	19,023	0	19,023

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total Cost of output8104	0	24,000	0	0	24,000	0	29,000	0	0	29,000

138105 Public Information Dissemination

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8105	0	5,500	0	0	5,500	0	5,500	0	0	5,500

138106 Office Support services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8106	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	3,886	0	0	3,886	0	3,886	0	0	3,886
Total Cost of output8109	0	3,886	0	0	3,886	0	3,886	0	0	3,886

138111 Records Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
221017 Subscriptions	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8111	0	4,800	0	0	4,800	0	5,000	0	0	5,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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Total Cost of output8112	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	548,748	932,226	10,215	0	1,491,189	1,082,088	1,228,985	19,023	0	2,330,096
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kibuuku TC			County: Ntoroko							20,000
LCII: Kibuuku West	DISTRICT HEAD QUARTERS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					20,000	
311101 Land	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Kibuuku TC			County: Ntoroko							100,000
LCII: Kibuuku West	DISTRICT HEAD QUARTERS	Real estate services - Acquisition of Land-1513		Source: Transitional Development Grant					100,000	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	270,416	0	270,416
Total for LCIII: Kibuuku TC			County: Ntoroko							270,416
LCII: Kibuuku West	District Headquarters	Building Construction - Assorted Materials-206		Source: Transitional Development Grant					270,416	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kibuuku TC			County: Ntoroko							10,000
LCII: Kibuuku West	DISTRICT HEAD QUARTERS	Furniture and Fixtures - Chairs-634		Source: Transitional Development Grant					10,000	
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Kibuuku TC			County: Ntoroko							7,000
LCII: Kibuuku West	DISTRICT HEAD QUARTERS	ICT - Computers- 733		Source: Transitional Development Grant					7,000	
Total Cost of output8172	0	0	0	0	0	0	0	407,416	0	407,416
Total Cost of Capital Purchases	0	0	0	0	0	0	0	407,416	0	407,416
Total cost of District and Urban Administration	548,748	932,226	10,215	0	1,491,189	1,082,088	1,228,985	426,439	0	2,737,512
Total cost of Administration	548,748	932,226	10,215	0	1,491,189	1,082,088	1,228,985	426,439	0	2,737,512

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	231,652	177,807	265,700
District Unconditional Grant (Non-Wage)	63,652	47,042	63,700
District Unconditional Grant (Wage)	140,000	99,427	161,000
Locally Raised Revenues	28,000	31,338	41,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	231,652	177,807	265,700
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	140,000	99,427	161,000
Non Wage	91,652	78,380	104,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	231,652	177,807	265,700

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	140,000	0	0	0	140,000	161,000	0	0	0	161,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221003 Staff Training	0	1,550	0	0	1,550	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,500	0	0	9,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	3,250	0	0	3,250	0	1,500	0	0	1,500
Total Cost of output8101	140,000	25,600	0	0	165,600	161,000	20,000	0	0	181,000

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	7,600	0	0	7,600	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,900	0	0	3,900
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of output8102	0	15,000	0	0	15,000	0	20,000	0	0	20,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	187	0	0	187	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output8103	0	5,187	0	0	5,187	0	9,000	0	0	9,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	764	0	0	764	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8104	0	4,764	0	0	4,764	0	5,500	0	0	5,500

Vote:595 Ntoroko District**FY 2021/22****148105 LG Accounting Services**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8105	0	11,100	0	0	11,100	0	16,000	0	0	16,000

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	1	0	0	1	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output8106	0	30,001	0	0	30,001	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8108	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Higher LG Services	140,000	91,652	0	0	231,652	161,000	104,700	0	0	265,700
Total cost of Financial Management and Accountability(LG)	140,000	91,652	0	0	231,652	161,000	104,700	0	0	265,700
Total cost of Finance	140,000	91,652	0	0	231,652	161,000	104,700	0	0	265,700

Vote:595 Ntoroko 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	499,000	390,186	427,000
District Unconditional Grant (Non-Wage)	214,000	159,454	210,000
District Unconditional Grant (Wage)	200,000	149,143	110,000
Locally Raised Revenues	85,000	81,588	107,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	499,000	390,186	427,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	200,000	149,144	110,000
Non Wage	299,000	222,683	317,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	499,000	371,827	427,000

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	200,000	0	0	0	200,000	110,000	0	0	0	110,000
211103 Allowances (Incl. Casuals, Temporary)	0	150,000	0	0	150,000	0	182,997	0	0	182,997
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	25,000	0	0	25,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,003	0	0	4,003
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,980	0	0	8,980
Total Cost of output8201	200,000	211,000	0	0	411,000	110,000	242,980	0	0	352,980

138202 LG Procurement Management Services

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,800	0	0	2,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8202	0	8,400	0	0	8,400	0	8,400	0	0	8,400

138203 LG Staff Recruitment Services

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	3,220	0	0	3,220
221004 Recruitment Expenses	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	2,000	0	0	2,000
Total Cost of output8203	0	13,220	0	0	13,220	0	7,220	0	0	7,220

138204 LG Land Management Services

221002 Workshops and Seminars	0	3,800	0	0	3,800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,300	0	0	3,300	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8204	0	8,900	0	0	8,900	0	8,900	0	0	8,900

138205 LG Financial Accountability

221002 Workshops and Seminars	0	5,480	0	0	5,480	0	4,000	0	0	4,000
227001 Travel inland	0	11,500	0	0	11,500	0	10,000	0	0	10,000
Total Cost of output8205	0	16,980	0	0	16,980	0	14,000	0	0	14,000

138206 LG Political and executive oversight

227001 Travel inland	0	12,500	0	0	12,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	12,500	0	0	12,500
Total Cost of output8206	0	20,500	0	0	20,500	0	12,500	0	0	12,500

138207 Standing Committees Services

221002 Workshops and Seminars	0	13,000	0	0	13,000	0	10,400	0	0	10,400
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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	11,800	0	0	11,800
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8207	0	20,000	0	0	20,000	0	23,000	0	0	23,000
Total Cost of Higher LG Services	200,000	299,000	0	0	499,000	110,000	317,000	0	0	427,000
Total cost of Local Statutory Bodies	200,000	299,000	0	0	499,000	110,000	317,000	0	0	427,000
Total cost of Statutory Bodies	200,000	299,000	0	0	499,000	110,000	317,000	0	0	427,000

Vote:595 Ntoroko 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	795,466	583,630	1,647,312
District Unconditional Grant (Wage)	51,875	25,937	138,000
Sector Conditional Grant (Non-Wage)	187,223	140,417	952,943
Sector Conditional Grant (Wage)	556,368	417,276	556,368
Development Revenues	77,438	77,438	139,166
Sector Development Grant	77,438	77,438	139,166
Total Revenues shares	872,904	661,068	1,786,478
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	608,243	356,814	694,368
Non Wage	187,223	129,812	952,943
Development Expenditure			
Domestic Development	77,438	32,775	139,166
External Financing	0	0	0
Total Expenditure	872,904	519,400	1,786,478

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	608,243	0	0	0	608,243	694,368	0	0	0	694,368
221002 Workshops and Seminars	0	93,053	0	0	93,053	0	862,431	0	0	862,431
224006 Agricultural Supplies	0	23,000	0	0	23,000	0	25,000	0	0	25,000
Total Cost of output8101	608,243	116,053	0	0	724,296	694,368	887,431	0	0	1,581,799
Total Cost of Higher LG Services	608,243	116,053	0	0	724,296	694,368	887,431	0	0	1,581,799
Total cost of Agricultural Extension Services	608,243	116,053	0	0	724,296	694,368	887,431	0	0	1,581,799

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FY 2021/22

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										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	2,394	0	0	2,394	0	2,438	0	0	2,438
227004 Fuel, Lubricants and Oils	0	656	0	0	656	0	650	0	0	650
Total Cost of output8204	0	3,100	0	0	3,100	0	3,138	0	0	3,138
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	60	0	0	60
227001 Travel inland	0	11,290	0	0	11,290	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of output8205	0	13,040	0	0	13,040	0	9,360	0	0	9,360
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	750	0	0	750
Total Cost of output8207	0	0	0	0	0	0	3,100	0	0	3,100
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	2,670	0	0	2,670
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	8,700	0	0	8,700	0	9,780	0	0	9,780
227004 Fuel, Lubricants and Oils	0	2,650	0	0	2,650	0	2,400	0	0	2,400
Total Cost of output8211	0	14,650	0	0	14,650	0	15,050	0	0	15,050
018212 District Production Management Services										
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	11,500	0	0	11,500	0	11,500	0	0	11,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,400	0	0	1,400
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
226001 Insurances	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	7,280	0	0	7,280	0	7,365	0	0	7,365
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	5,000	0	0	5,000
Total Cost of output8212	0	40,380	0	0	40,380	0	34,865	0	0	34,865
Total Cost of Higher LG Services	0	71,170	0	0	71,170	0	65,513	0	0	65,513

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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										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	17,000	0	17,000
Total for LCIII: Rwebisengo TC			County: Ntoroko						17,000	
LCII: Rwebisengo central	Rwebisengo Vet centre VIP latrine construction		Building Construction - Latrines-237		Source: Sector Development Grant				17,000	
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	37,500	0	37,500
Total for LCIII: Kibuuku TC			County: Ntoroko						37,500	
LCII: Kibuuku West	Production vehicle repair		Transport Equipment - Project Vehicles-1923		Source: Sector Development Grant				15,000	
LCII: Kibuuku West	Repair of production vehicle		Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant				19,000	
LCII: Kibuuku West	Vehicle tubes and tyres		Transport Equipment - Tyres and Tubes-1936		Source: Sector Development Grant				3,500	
312202 Machinery and Equipment	0	0	3,938	0	3,938	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	9,500	0	9,500	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	4,809	0	4,809
Total for LCIII: Karugutu			County: Ntoroko						4,809	
LCII: Itojo	Karugutu		Cultivated Assets - Seedlings-426		Source: Sector Development Grant				4,809	
Total Cost of output8272	0	0	70,438	0	70,438	0	0	59,309	0	59,309
	018275 Non Standard Service Delivery Capital									
312202 Machinery and Equipment	0	0	0	0	0	0	0	79,857	0	79,857
Total for LCIII: Kibuuku TC			County: Ntoroko						79,857	
LCII: Kibuuku West	PDM tools and gadgets		Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant				79,857	
Total Cost of output8275	0	0	0	0	0	0	0	79,857	0	79,857
	018282 Slaughter slab construction									
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8282	0	0	7,000	0	7,000	0	0	0	0	0
	Total Cost of Capital Purchases									
Total cost of District Production Services	0	0	77,438	0	77,438	0	0	139,166	0	139,166
	0	71,170	77,438	0	148,608	0	65,513	139,166	0	204,679
Total cost of Production and Marketing	608,243	187,223	77,438	0	872,904	694,368	952,943	139,166	0	1,786,478

Vote:595 Ntoroko District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,043,918	1,467,023	2,266,765
Other Transfers from Central Government	285,584	71,304	150,000
Sector Conditional Grant (Non-Wage)	135,529	132,511	178,826
Sector Conditional Grant (Wage)	1,622,804	1,263,208	1,937,939
Development Revenues	392,034	315,596	1,013,659
District Discretionary Development Equalization Grant	75,325	84,152	30,000
External Financing	282,578	197,314	590,000
Locally Raised Revenues	7,000	7,000	0
Sector Development Grant	27,130	27,130	393,659
Total Revenues shares	2,435,951	1,782,619	3,280,424
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,622,804	1,107,358	1,937,939
Non Wage	421,113	134,012	328,826
Development Expenditure			
Domestic Development	109,456	7,866	423,659
External Financing	282,578	0	590,000
Total Expenditure	2,435,951	1,249,236	3,280,424

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8101	0	1,600	0	0	1,600	0	0	0	0	0
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	0	0	32,000	32,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	28,000	28,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	6,000	6,000	0	0	0	0	0
Total Cost of output8105	0	0	0	70,000	70,000	0	0	0	0	0

088106 District healthcare management services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	7,000	7,000
224001 Medical and Agricultural supplies	0	120,000	0	0	120,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	353,000	353,000
Total Cost of output8106	0	120,000	0	0	120,000	0	0	0	360,000	360,000

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	100,000	100,000	0	0	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	0	0	6,000	6,000	0	0	0	0	0
Total Cost of output8107	0	0	0	110,000	110,000	0	0	0	230,000	230,000
Total Cost of Higher LG Services	0	121,600	0	180,000	301,600	0	0	0	590,000	590,000

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

263367 Sector Conditional Grant (Non-Wage)	0	3,716	0	0	3,716	0	3,716	0	0	3,716
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Total for LCIII: Kanara TC**County: Ntoroko****3,716**

LCII: Twanzane

STELLA MARIS
NTOROKO
HEALTH UNIT

Source: Sector Conditional Grant (Non-Wage)

3,716

Total Cost of output8153	0	3,716	0	0	3,716	0	3,716	0	0	3,716
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	138,384	0	0	138,384	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	111,484	0	0	111,484	0	141,803	0	0	141,803

Total for LCIII: Karugutu TC**County: Ntoroko****63,024**

LCII: Ibanda

KARUGUTU
HC IV

Source: Sector Conditional Grant (Non-Wage)

52,520

LCII: Nyabuhuru

NTOROKO HC
III

Source: Sector Conditional Grant (Non-Wage)

10,504

Total for LCIII: Kanara**County: Ntoroko****10,504**

LCII: Rwangara

RWANGARA HC
II

Source: Sector Conditional Grant (Non-Wage)

10,504

Total for LCIII: Bweramule**County: Ntoroko****15,756**

LCII: Rukora

BWERAMULE
HC II

Source: Sector Conditional Grant (Non-Wage)

10,504

LCII: Rukora

MUSANDAMA
HC II

Source: Sector Conditional Grant (Non-Wage)

5,252

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Total for LCIII: Rwebisengo TC					County: Ntoroko					52,520		
LCII: Rwebisengo North					RWEBISENGO HC IV		Source: Sector Conditional Grant (Non-Wage)					52,520
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	124,000	0	0	124,000	
Total for LCIII: Karugutu TC					County: Ntoroko					76,362		
LCII: Ibanda		Ibanda		Karugutu HCIV		Source: Other Transfers from Central Government					76,362	
Total for LCIII: Kanara TC					County: Ntoroko					19,638		
LCII: Twanzane		Twanzane		Ntoroko HCIII		Source: Other Transfers from Central Government					19,638	
Total for LCIII: Rwebisengo TC					County: Ntoroko					28,000		
LCII: Rwebisengo North		Rwebisengo		Rwebisengo HCIV		Source: Other Transfers from Central Government					28,000	
Total Cost of output8154		0	249,868	0	0	249,868	0	265,803	0	0	265,803	
Total Cost of Lower Local Services		0	253,584	0	0	253,584	0	269,519	0	0	269,519	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	18,500	0	18,500	
Total for LCIII: Nombe					County: Ntoroko					18,500		
LCII: Nombe		Musandama		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					18,500	
Total Cost of output8172		0	0	0	0	0	0	0	18,500	0	18,500	
088180 Health Centre Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	370,000	0	370,000	
Total for LCIII: Nombe					County: Ntoroko					370,000		
LCII: Nombe		Musandama		Building Construction - General Construction Works-227		Source: Sector Development Grant					370,000	
Total Cost of output8180		0	0	0	0	0	0	0	370,000	0	370,000	
088181 Staff Houses Construction and Rehabilitation												
312102 Residential Buildings		0	0	32,691	0	32,691	0	0	0	0	0	
Total Cost of output8181		0	0	32,691	0	32,691	0	0	0	0	0	
088183 OPD and other ward Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	32,050	0	32,050	0	0	35,159	0	35,159	

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Total for LCIII: Karugutu TC		County: Ntoroko		35,159
<i>LCII: Ibanda</i>	<i>Ibanda</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>30,000</i>
<i>LCII: Ibanda</i>	<i>Ibanda</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>5,159</i>
<i>LCII: Ibanda</i>	<i>Ibanda3</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
Total Cost of output8183	0	0	32,050	0
	0	0	32,050	0
	0	0	35,159	0
	0	0	35,159	0

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	44,714	0	44,714	0	0	0	0	0
Total Cost of output8184	0	0	44,714	0	44,714	0	0	0	0	0
Total Cost of Capital Purchases	0	0	109,456	0	109,456	0	0	423,659	0	423,659
Total cost of Primary Healthcare	0	375,184	109,456	180,000	664,640	0	269,519	423,659	590,000	1,283,179

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,622,804	0	0	0	1,622,804	1,937,939	0	0	0	1,937,939
221002 Workshops and Seminars	0	4,000	0	20,000	24,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,090	0	0	1,090	0	0	0	0	0
227001 Travel inland	0	24,000	0	60,000	84,000	0	36,307	0	0	36,307
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8301	1,622,804	37,090	0	80,000	1,739,894	1,937,939	43,307	0	0	1,981,246

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	8,840	0	22,578	31,418	0	16,000	0	0	16,000
Total Cost of output8302	0	8,840	0	22,578	31,418	0	16,000	0	0	16,000
Total Cost of Higher LG Services	1,622,804	45,929	0	102,578	1,771,312	1,937,939	59,307	0	0	1,997,246
Total cost of Health Management and Supervision	1,622,804	45,929	0	102,578	1,771,312	1,937,939	59,307	0	0	1,997,246
Total cost of Health	1,622,804	421,113	109,456	282,578	2,435,951	1,937,939	328,826	423,659	590,000	3,280,424

Vote:595 Ntoroko District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,763,268	3,852,903	5,220,785
District Unconditional Grant (Wage)	90,000	38,033	92,622
Other Transfers from Central Government	4,000	0	0
Sector Conditional Grant (Non-Wage)	759,872	369,681	741,429
Sector Conditional Grant (Wage)	3,909,396	3,445,190	4,386,734
Development Revenues	1,635,304	1,635,304	1,893,470
Sector Development Grant	1,635,304	1,635,304	1,893,470
Total Revenues shares	6,398,572	5,488,207	7,114,255
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,999,396	2,832,662	4,479,356
Non Wage	763,872	275,690	741,429
Development Expenditure			
Domestic Development	1,635,304	432,655	1,893,470
External Financing	0	0	0
Total Expenditure	6,398,572	3,541,007	7,114,255

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	2,855,875	0	0	0	2,855,875	3,116,649	0	0	0	3,116,649
Total Cost of output8102	2,855,875	0	0	0	2,855,875	3,116,649	0	0	0	3,116,649
Total Cost of Higher LG Services	2,855,875	0	0	0	2,855,875	3,116,649	0	0	0	3,116,649
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	299,456	0	0	299,456	0	304,964	0	0	304,964

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Total for LCIII: Karugutu TC	County: Ntoroko	43,716
LCII: Karugutu	IBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	13,760
LCII: Karugutu	Karugutu P.S. Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Karugutu	Kasozzi P.S. Source: Sector Conditional Grant (Non-Wage)	10,561
LCII: Karugutu	Nyabusokoma P.S. Source: Sector Conditional Grant (Non-Wage)	5,806
Total for LCIII: Nombe	County: Ntoroko	45,548
LCII: Kyabandara	KYABANDARA P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Kyabandara	MURAMBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,237
LCII: Kyabandara	NYAKATONZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Musandama	MUSANDAMA P.S. Source: Sector Conditional Grant (Non-Wage)	9,403
LCII: Musandama	NYAKATOKE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	6,867
LCII: Nombe	NOMBE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	9,167
Total for LCIII: Kanara	County: Ntoroko	28,100
LCII: Rwangara	Kamuga P.S. Source: Sector Conditional Grant (Non-Wage)	7,982
LCII: Rwangara	Rwangara P.S. Source: Sector Conditional Grant (Non-Wage)	11,196
LCII: Rwangara	Umoja P.S. Source: Sector Conditional Grant (Non-Wage)	8,922
Total for LCIII: Kanara TC	County: Ntoroko	14,292
LCII: Ntoroko	Ntoroko P.S. Source: Sector Conditional Grant (Non-Wage)	14,292
Total for LCIII: Karugutu	County: Ntoroko	27,241
LCII: Itojo	Itojo Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Itojo	KYAMUTEMA SDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,881
LCII: Itojo	Rwensenene P.S. Source: Sector Conditional Grant (Non-Wage)	5,994
Total for LCIII: Bweramule	County: Ntoroko	31,495
LCII: Bweramule	BUGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	6,355
LCII: Bweramule	BWERAMULE P.S. Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Bweramule	RWAMABALE P.S. Source: Sector Conditional Grant (Non-Wage)	8,303
LCII: Haibale	HAIBALE P.S. Source: Sector Conditional Grant (Non-Wage)	2,917
LCII: Haibale	KABIMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	7,062
Total for LCIII: Rwebisengo	County: Ntoroko	11,591
LCII: Makondo	KANYAMUKUR A P.S. Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Makondo	MAKONDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,328

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Total for LCIII: Kibuuku TC					County: Ntoroko					8,529	
LCII: Kibuuku West					KIBUUKU P.S. Source: Sector Conditional Grant (Non-Wage)					8,529	
Total for LCIII: Butungama					County: Ntoroko					69,914	
LCII: Butungama					Budiba Source: Sector Conditional Grant (Non-Wage)					15,800	
LCII: Butungama					BUNEERA P.S. Source: Sector Conditional Grant (Non-Wage)					7,895	
LCII: Butungama					BUTUNGAMA P.S. Source: Sector Conditional Grant (Non-Wage)					9,731	
LCII: Butungama					MASOJO P.S. Source: Sector Conditional Grant (Non-Wage)					6,204	
LCII: Kasungu					KASUNGU P.S. Source: Sector Conditional Grant (Non-Wage)					6,334	
LCII: kyabukunguru					KYABUKUNGU RU Source: Sector Conditional Grant (Non-Wage)					6,861	
LCII: Masaka					BWIZIBWERA P.S. Source: Sector Conditional Grant (Non-Wage)					7,232	
LCII: Nyakasenyi					MASAKA P.S. Source: Sector Conditional Grant (Non-Wage)					6,552	
LCII: Nyakasenyi					NYAKASENYI P.S. Source: Sector Conditional Grant (Non-Wage)					3,305	
Total for LCIII: Missing Subcounty					County: Missing County					24,537	
LCII: Missing Parish					KAMUHINGI P.S. Source: Sector Conditional Grant (Non-Wage)					9,806	
LCII: Missing Parish					Kiranga P.S. Source: Sector Conditional Grant (Non-Wage)					6,323	
LCII: Missing Parish					RWEBINYONYI P.S. Source: Sector Conditional Grant (Non-Wage)					8,408	
Total Cost of output8151		0	299,456	0	0	299,456	0	304,964	0	0	304,964
Total Cost of Lower Local Services		0	299,456	0	0	299,456	0	304,964	0	0	304,964
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	500	0	500
Total for LCIII: Butungama					County: Ntoroko					500	
LCII: Nyakasenyi		Nyakasenyi Ps		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Butungama					County: Ntoroko					1,500	
LCII: Nyakasenyi		Nyakasenyi Ps		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					1,500
312101 Non-Residential Buildings		0	0	0	0	0	0	0	84,000	0	84,000

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Total for LCIII: Butungama			County: Ntoroko							84,000
LCII: Butungama	Nyakasenyi Ps	Building Construction - Contractor-216	Source: Sector Development Grant							84,000
Total Cost of output8180	0	0	0	0	0	0	0	86,000	0	86,000
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,797	0	7,797	0	0	5,622	0	5,622
Total for LCIII: Karugutu			County: Ntoroko							3,000
LCII: Nyabikungu	Bwizibwera ps	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							3,000
Total for LCIII: Butungama			County: Ntoroko							2,622
LCII: Budiba	Bwizibwera ps	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							2,622
312101 Non-Residential Buildings	0	0	96,696	0	96,696	0	0	69,000	0	69,000
Total for LCIII: Karugutu			County: Ntoroko							37,000
LCII: Nyabikungu	kyamutema ps	Building Construction - Latrines-237	Source: Sector Development Grant							37,000
Total for LCIII: Butungama			County: Ntoroko							32,000
LCII: Budiba	Bwizibwera ps	Building Construction - Construction Expenses-213	Source: Sector Development Grant							32,000
Total Cost of output8181	0	0	104,493	0	104,493	0	0	74,622	0	74,622
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	30,000	0	30,000
Total for LCIII: Butungama			County: Ntoroko							30,000
LCII: Nyakasenyi	Nyakasenyi Ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							30,000
Total Cost of output8183	0	0	13,000	0	13,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	117,493	0	117,493	0	0	190,622	0	190,622
Total cost of Pre-Primary and Primary Education	2,855,875	299,456	117,493	0	3,272,824	3,116,649	304,964	190,622	0	3,612,235

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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	1,053,521	0	0	0	1,053,521	1,270,084	0	0	0	1,270,084
Total Cost of output8201	1,053,521	0	0	0	1,053,521	1,270,084	0	0	0	1,270,084
Total Cost of Higher LG Services	1,053,521	0	0	0	1,053,521	1,270,084	0	0	0	1,270,084

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

263367 Sector Conditional Grant (Non-Wage)	0	308,950	0	0	308,950	0	352,700	0	0	352,700
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Total for LCIII: Karugutu TC **County: Ntoroko** **106,265**

LCII: All Divisions KARUGUTU S.S Source: Sector Conditional Grant (Non-Wage) 106,265

Total for LCIII: Nombe **County: Ntoroko** **43,750**

LCII: All Parishes NOMBE SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

Total for LCIII: Kanara TC **County: Ntoroko** **151,760**

LCII: All Divisions KANARA SEED SS Source: Sector Conditional Grant (Non-Wage) 41,935

LCII: Twanzane RWEBISENGO S.S Source: Sector Conditional Grant (Non-Wage) 109,825

Total for LCIII: Bweramule **County: Ntoroko** **50,925**

LCII: All Parishes BWERAMULE SS Source: Sector Conditional Grant (Non-Wage) 50,925

Total Cost of output8251	0	308,950	0	0	308,950	0	352,700	0	0	352,700
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Total Cost of Lower Local Services	0	308,950	0	0	308,950	0	352,700	0	0	352,700
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	20,000	0	20,000
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Total for LCIII: Kibuuku TC **County: Ntoroko** **10,000**

LCII: Kibuuku West Kibuuku Seed Sec School Environmental Impact Assessment - Travel-503 Source: Sector Development Grant 10,000

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Total for LCIII: Butungama		County: Ntoroko									10,000
<i>LCII: Nyakasenyi</i>	<i>Butugama Seed Sec School</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>								<i>10,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,000	0	0	8,000
Total for LCIII: Kibuuku TC		County: Ntoroko									4,000
<i>LCII: Kibuuku West</i>	<i>Kibuuku Seed Sec School</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>								<i>4,000</i>
Total for LCIII: Butungama		County: Ntoroko									4,000
<i>LCII: Butungama</i>	<i>Butugama Seed Sec School</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>								<i>4,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	4,000	0	0	4,000
Total for LCIII: Kibuuku TC		County: Ntoroko									4,000
<i>LCII: Kibuuku West</i>	<i>Butugama Seed</i>	<i>Engineering and Design studies and Plans - Stake Holder Engagements-489</i>	<i>Source: Sector Development Grant</i>								<i>4,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,616	0	49,616	0	0	68,000	0	0	68,000
Total for LCIII: Kibuuku TC		County: Ntoroko									32,000
<i>LCII: Kibuuku West</i>	<i>Kibuuku Seed Sec School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>
<i>LCII: Kibuuku West</i>	<i>Kibuuku Seed Sec School</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>
<i>LCII: Kibuuku West</i>	<i>kibuuku seedb secondary school</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Sector Development Grant</i>								<i>8,000</i>
Total for LCIII: Butungama		County: Ntoroko									36,000
<i>LCII: Nyakasenyi</i>	<i>Butugama Seed Sec</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>

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LCII: Nyakasenyi	Butugama Seed Sec School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	12,000						
LCII: Nyakasenyi	Butugama Seed Sec School	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	12,000						
312101 Non-Residential Buildings	0	0	1,461,195	0	1,461,195	0	0	1,602,848	0	1,602,848
Total for LCIII: Kibuuku TC		County: Ntoroko							801,424	
LCII: Kibuuku West	Kibuuku seed school	Building Construction - Contractor-216	Source: Sector Development Grant	801,424						
Total for LCIII: Butungama		County: Ntoroko							801,424	
LCII: Nyakasenyi	Butungama seed school	Building Construction - Construction Expenses-213	Source: Sector Development Grant	801,424						
Total Cost of output8280	0	0	1,517,811	0	1,517,811	0	0	1,702,848	0	1,702,848
Total Cost of Capital Purchases	0	0	1,517,811	0	1,517,811	0	0	1,702,848	0	1,702,848
Total cost of Secondary Education	1,053,521	308,950	1,517,811	0	2,880,282	1,270,084	352,700	1,702,848	0	3,325,632

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

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,276	0	0	10,276	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	3,376	0	0	3,376
Total Cost of output8401	0	26,376	0	0	26,376	0	26,376	0	0	26,376

078403 Sports Development services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,100	0	0	2,100
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,300	0	0	3,300
227001 Travel inland	0	8,000	0	0	8,000	0	4,500	0	0	4,500

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Total Cost of output8403	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8404	0	5,000	0	0	5,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	90,000	0	0	0	90,000	92,622	0	0	0	92,622
213001 Medical expenses (To employees)	0	1,073	0	0	1,073	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,582	0	0	2,582	0	1,001	0	0	1,001
221012 Small Office Equipment	0	2,000	0	0	2,000	0	5,689	0	0	5,689
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,226	0	0	6,226	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	0	0	0	0
228004 Maintenance – Other	0	70,209	0	0	70,209	0	0	0	0	0
Total Cost of output8405	90,000	110,090	0	0	200,090	92,622	34,890	0	0	127,512
Total Cost of Higher LG Services	90,000	151,466	0	0	241,466	92,622	81,266	0	0	173,888
Total cost of Education & Sports Management and Inspection	90,000	151,466	0	0	241,466	92,622	81,266	0	0	173,888

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output8501	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total cost of Education	3,999,396	763,872	1,635,304	0	6,398,572	4,479,356	741,429	1,893,470	0	7,114,255

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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	948,024	601,970	843,464
District Unconditional Grant (Wage)	60,000	37,634	60,000
Other Transfers from Central Government	888,024	564,335	783,464
Development Revenues	13,000	12,998	92,978
District Discretionary Development Equalization Grant	5,000	7,248	92,978
Locally Raised Revenues	8,000	5,750	0
Total Revenues shares	961,024	614,968	936,442
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,000	35,491	60,000
Non Wage	888,024	550,766	783,464
Development Expenditure			
Domestic Development	13,000	12,998	92,978
External Financing	0	0	0
Total Expenditure	961,024	599,256	936,442

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	0	9,000	0	13,000	0	0	13,000
Total Cost of output8105	0	12,000	0	0	12,000	0	15,000	0	0	15,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	60,000	0	0	0	60,000	60,000	0	0	0	60,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	21,296	0	0	21,296	0	27,154	0	0	27,154
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	4,004	0	0	4,004
Total Cost of output8108	60,000	34,296	0	0	94,296	60,000	34,158	0	0	94,158

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	49,000	0	0	49,000	0	45,000	0	0	45,000
221003 Staff Training	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8109	0	50,500	0	0	50,500	0	51,000	0	0	51,000
Total Cost of Higher LG Services	60,000	96,796	0	0	156,796	60,000	100,158	0	0	160,158

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

263104 Transfers to other govt. units (Current)	0	65,345	0	0	65,345	0	57,650	0	0	57,650
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Total for LCIII: Nombe **County: Ntoroko** **9,247**

LCII: Nyakatoke Kabagiro Nombe Sub-County CAR Source: Other Transfers from Central Government 9,247

Total for LCIII: Kanara **County: Ntoroko** **10,613**

LCII: Rwenyana Rwenyana Road Kanara Sub-County CAR Source: Other Transfers from Central Government 10,613

Total for LCIII: Karugutu **County: Ntoroko** **7,036**

LCII: Nyambiga Kisege Karugutu Sub-County CAR Source: Other Transfers from Central Government 7,036

Total for LCIII: Bweramule **County: Ntoroko** **7,847**

LCII: Haibale Harusenyi Bweramule Sub-County CAR Source: Other Transfers from Central Government 7,847

Total for LCIII: Rwebisengo **County: Ntoroko** **10,019**

LCII: Majumba Majumba Rwebisengo Sub-County CAR Source: Other Transfers from Central Government 10,019

Total for LCIII: Butungama **County: Ntoroko** **12,889**

LCII: Budiba Masojo Butungama Sub-county CAR Source: Other Transfers from Central Government 12,889

Total Cost of output8151	0	65,345	0	0	65,345	0	57,650	0	0	57,650
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	527,587	0	0	527,587	0	465,464	0	0	465,464
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Total for LCIII: Karugutu TC		County: Ntoroko		116,230
<i>LCII: All Divisions</i>	<i>Karugutu TC</i>	<i>Karugutu Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>116,230</i>
Total for LCIII: Kanara TC		County: Ntoroko		99,169
<i>LCII: All Divisions</i>	<i>Kanara TC</i>	<i>Kanara Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>99,169</i>
Total for LCIII: Kibuuku TC		County: Ntoroko		131,931
<i>LCII: All Divisions</i>	<i>Kibuku TC</i>	<i>Kibuku Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>131,931</i>
Total for LCIII: Rwebisengo TC		County: Ntoroko		118,134
<i>LCII: All Divisions</i>	<i>Rwebisengo TC</i>	<i>Rwebisengo Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>118,134</i>
Total Cost of output8156		0	527,587	0
		0	0	0
		527,587	0	465,464
		0	0	0
		0	0	465,464

048158 District Roads Maintainence (URF)

242003 Other	0	0	0	0	0	0	146,192	0	0	146,192
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Total for LCIII: Nombe		County: Ntoroko		31,192
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<i>LCII: Nombe</i>	<i>Economic - Kabasindagizi</i>	<i>Culvert Installation</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,801</i>
		<i>Nombe roads</i>		

<i>LCII: Nombe</i>	<i>Economic - Nombe</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,391</i>
		<i>_Grading, shaping and Spot improvement of Economic-Kabasindaguza road</i>		

Total for LCIII: Butungama		County: Ntoroko		115,000
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<i>LCII: Kasungu</i>	<i>Harukoba</i>	<i>Periodic Maintenance of District feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>45,000</i>
<i>LCII: kyabukunguru</i>	<i>Katiti bridge</i>	<i>Complete payments for Katiti bridge constructed in 2020-2021 FY</i>	<i>Source: Other Transfers from Central Government</i>	<i>70,000</i>

263367 Sector Conditional Grant (Non-Wage)	0	181,396	0	0	181,396	0	0	0	0	0
Total Cost of output8158		0	181,396	0	0	181,396	0	146,192	0	0
		0	181,396	0	0	181,396	0	146,192	0	146,192
Total Cost of Lower Local Services		0	774,328	0	0	774,328	0	669,306	0	669,306

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312103 Roads and Bridges	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8172	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	60,000	871,124	13,000	0	944,124	60,000	769,464	0	0	829,464

0482 District Engineering Services

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

048201 Buildings Maintenance

221001 Advertising and Public Relations	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	7,178	0	7,178
228001 Maintenance - Civil	0	0	0	0	0	0	0	82,800	0	82,800
Total Cost of output8201	0	0	0	0	0	0	0	92,978	0	92,978

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	14,900	0	0	14,900	0	12,000	0	0	12,000
Total Cost of output8202	0	14,900	0	0	14,900	0	12,000	0	0	12,000

048206 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8206	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	16,900	0	0	16,900	0	14,000	92,978	0	106,978
Total cost of District Engineering Services	0	16,900	0	0	16,900	0	14,000	92,978	0	106,978
Total cost of Roads and Engineering	60,000	888,024	13,000	0	961,024	60,000	783,464	92,978	0	936,442

Vote:595 Ntoroko 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	79,064	50,853	79,236
District Unconditional Grant (Wage)	32,000	22,533	32,000
Sector Conditional Grant (Non-Wage)	47,064	28,320	47,236
Development Revenues	255,471	249,385	170,700
External Financing	20,000	13,914	0
Sector Development Grant	215,669	215,669	150,898
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	334,535	300,238	249,936
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,000	22,533	32,000
Non Wage	47,064	26,731	47,236
Development Expenditure			
Domestic Development	235,471	59,769	170,700
External Financing	20,000	0	0
Total Expenditure	334,535	109,033	249,936

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221003 Staff Training	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output8101	32,000	25,000	0	0	57,000	32,000	19,000	0	0	51,000

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	409	0	0	409	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,738	0	0	3,738
Total Cost of output8102	0	10,409	0	0	10,409	0	8,738	0	0	8,738

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8103	0	4,000	0	0	4,000	0	0	0	0	0

098104 Promotion of Community Based Management

221003 Staff Training	0	0	0	0	0	0	7,497	0	0	7,497
221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0	7,300	0	0	7,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,001	0	0	3,001
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8104	0	4,000	0	0	4,000	0	19,498	0	0	19,498

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	3,656	0	0	3,656	0	0	0	0	0
Total Cost of output8105	0	3,656	0	0	3,656	0	0	0	0	0

Total Cost of Higher LG Services	32,000	47,064	0	0	79,064	32,000	47,236	0	0	79,236
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263206 Other Capital grants	0	0	0	20,000	20,000	0	0	0	0	0
263370 Sector Development Grant	0	0	37,359	0	37,359	0	0	0	0	0
Total Cost of output8151	0	0	37,359	20,000	57,359	0	0	0	0	0
Total Cost of Lower Local Services	0	0	37,359	20,000	57,359	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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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,802	0	35,802
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Total for LCIII: Kanara		County: Ntoroko		16,000	
<i>LCII: Katanga</i>	<i>All Parishes</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>	
Total for LCIII: Butungama		County: Ntoroko		19,802	
<i>LCII: Nyakasenyi</i>	<i>Butungama</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
Total Cost of output8172	0	0	0	0	35,802
098180 Construction of public latrines in RGCs					
281502 Feasibility Studies for Capital Works	0	0	30,000	0	30,000
312104 Other Structures	0	0	0	0	15,750
Total for LCIII: Butungama		County: Ntoroko		15,750	
<i>LCII: Masaka</i>	<i>Masaka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>15,750</i>	
Total Cost of output8180	0	0	30,000	0	15,750
098183 Borehole drilling and rehabilitation					
281502 Feasibility Studies for Capital Works	0	0	6,500	0	6,500
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000
312104 Other Structures	0	0	85,233	0	85,233
Total for LCIII: Butungama		County: Ntoroko		37,725	
<i>LCII: Budiba</i>	<i>All Parishes</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>37,724</i>	
<i>LCII: Budiba</i>	<i>budiiba</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>1</i>	
312214 Laboratory and Research Equipment	0	0	11,788	0	11,788
Total Cost of output8183	0	0	123,521	0	37,725
098184 Construction of piped water supply system					
281502 Feasibility Studies for Capital Works	0	0	44,590	0	44,590
				0	81,424

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Total for LCIII: Bweramule		County: Ntoroko		23,424	
<i>LCII: Bugando</i>	<i>Bugando</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	<i>23,424</i>	
Total for LCIII: Butungama		County: Ntoroko		58,000	
<i>LCII: Budiba</i>	<i>All Parishes</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>58,000</i>	
Total Cost of output8184	0	0	44,590	0	44,590
Total Cost of Capital Purchases	0	0	198,112	0	198,112
Total cost of Rural Water Supply and Sanitation	32,000	47,064	235,471	20,000	334,535
Total cost of Water	32,000	47,064	235,471	20,000	334,535

Vote:595 Ntoroko 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	109,830	70,713	112,311
District Unconditional Grant (Non-Wage)	9,000	2,250	9,000
District Unconditional Grant (Wage)	80,000	53,938	81,000
Locally Raised Revenues	5,000	5,000	8,000
Sector Conditional Grant (Non-Wage)	15,830	9,525	14,311
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	109,830	70,713	112,311
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,000	50,287	81,000
Non Wage	29,830	15,682	31,311
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	109,830	65,969	112,311

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	80,000	0	0	0	80,000	81,000	0	0	0	81,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	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	80,000	4,000	0	0	84,000	81,000	3,000	0	0	84,000

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098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8303	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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

221002 Workshops and Seminars	0	3,574	0	0	3,574	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	5,574	0	0	5,574	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,103	0	0	2,103	0	2,000	0	0	2,000
Total Cost of output8305	0	2,103	0	0	2,103	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,152	0	0	2,152	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8306	0	2,152	0	0	2,152	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8307	0	6,000	0	0	6,000	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8308	0	1,000	0	0	1,000	0	3,000	0	0	3,000

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,311	0	0	2,311
Total Cost of output8309	0	2,000	0	0	2,000	0	2,311	0	0	2,311

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	7,000	0	0	7,000
Total Cost of output8310	0	2,000	0	0	2,000	0	7,000	0	0	7,000

098312 Sector Capacity Development

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8312	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	80,000	29,830	0	0	109,830	81,000	31,311	0	0	112,311
Total cost of Natural Resources Management	80,000	29,830	0	0	109,830	81,000	31,311	0	0	112,311
Total cost of Natural Resources	80,000	29,830	0	0	109,830	81,000	31,311	0	0	112,311

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	298,166	157,483	346,637
District Unconditional Grant (Non-Wage)	2,000	10,900	3,000
District Unconditional Grant (Wage)	110,000	63,507	120,000
Locally Raised Revenues	5,000	4,762	6,000
Other Transfers from Central Government	163,414	65,000	200,000
Sector Conditional Grant (Non-Wage)	17,752	13,314	17,637
Development Revenues	10,000	0	0
External Financing	10,000	0	0
Total Revenues shares	308,166	157,483	346,637
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	110,000	63,506	120,000
Non Wage	188,166	88,761	226,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	10,000	0	0
Total Expenditure	308,166	152,267	346,637

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8102	0	1,000	0	10,000	11,000	0	1,000	0	0	1,000
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	110,000	0	0	0	110,000	120,000	0	0	0	120,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	58	0	0	58	0	0	0	0
227001 Travel inland	0	4,694	0	0	4,694	0	2,000	0	2,000
Total Cost of output8104	110,000	4,752	0	0	114,752	120,000	3,000	0	123,000

108105 Adult Learning

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	37	0	37
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	800
Total Cost of output8105	0	3,000	0	0	3,000	0	2,837	0	2,837

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,637	0	2,637
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	163	0	163
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0
Total Cost of output8107	0	3,000	0	0	3,000	0	2,800	0	2,800

108108 Children and Youth Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	2,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,400	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	100
Total Cost of output8109	0	4,000	0	0	4,000	0	4,000	0	4,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	2,000
Total Cost of output8110	0	3,000	0	0	3,000	0	2,000	0	2,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8113	0	0	0	0	0	0	2,000	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output8114	0	4,000	0	0	4,000	0	4,000	0	4,000

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	10,500	0	0	10,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,414	0	0	1,414	0	0	0	0	0
Total Cost of output8117	0	20,914	0	0	20,914	0	3,000	0	0	3,000
Total Cost of Higher LG Services	110,000	45,666	0	10,000	165,666	120,000	26,637	0	0	146,637
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)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	200,000	0	0	200,000
Total for LCIII: Karugutu TC	County: Ntoroko									200,000
<i>LCII: All Divisions</i>	<i>Ntoroko district</i>	<i>Support to community groups</i>		<i>Source: Other Transfers from Central Government</i>					<i>200,000</i>	
264103 Grants to Cultural Institutions/ Leaders	0	142,500	0	0	142,500	0	0	0	0	0
Total Cost of output8151	0	142,500	0	0	142,500	0	200,000	0	0	200,000
Total Cost of Lower Local Services	0	142,500	0	0	142,500	0	200,000	0	0	200,000
Total cost of Community Mobilisation and Empowerment	110,000	188,166	0	10,000	308,166	120,000	226,637	0	0	346,637
Total cost of Community Based Services	110,000	188,166	0	10,000	308,166	120,000	226,637	0	0	346,637

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	145,144	105,525	158,145
District Unconditional Grant (Non-Wage)	53,144	33,612	53,145
District Unconditional Grant (Wage)	80,000	59,913	88,000
Locally Raised Revenues	12,000	12,000	17,000
Development Revenues	113,364	51,834	107,220
District Discretionary Development Equalization Grant	17,364	17,364	48,220
External Financing	96,000	34,470	59,000
Total Revenues shares	258,508	157,359	265,365
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,000	55,201	88,000
Non Wage	65,144	43,502	70,145
Development Expenditure			
Domestic Development	17,364	17,346	48,220
External Financing	96,000	0	59,000
Total Expenditure	258,508	116,049	265,365

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	80,000	0	0	0	80,000	88,000	0	0	0	88,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	4,800	0	0	4,800	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output8301	80,000	11,600	0	0	91,600	88,000	10,000	0	0	98,000

138302 District Planning

221002 Workshops and Seminars	0	4,544	0	0	4,544	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,300	0	0	3,300	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8302	0	7,844	0	0	7,844	0	10,000	0	0	10,000

138303 Statistical data collection

221002 Workshops and Seminars	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output8303	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	8,200	8,200	0	0	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,020	1,020	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	880	880	0	0	0	0	0
221017 Subscriptions	0	0	0	600	600	0	0	0	0	0
227001 Travel inland	0	0	0	42,500	42,500	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	2,800	2,800	0	0	0	4,000	4,000
Total Cost of output8304	0	0	0	56,000	56,000	0	0	0	59,000	59,000

138305 Project Formulation

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8305	0	1,500	0	0	1,500	0	2,500	0	0	2,500

138306 Development Planning

221002 Workshops and Seminars	0	7,600	0	0	7,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	15,000	18,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output8306	0	14,000	0	15,000	29,000	0	10,000	0	0	10,000

138307 Management Information Systems

221002 Workshops and Seminars	0	17,500	0	0	17,500	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8307	0	22,100	0	0	22,100	0	20,000	0	0	20,000

138308 Operational Planning

221002 Workshops and Seminars	0	1,000	0	25,000	26,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,500	0	0	3,500
Total Cost of output8308	0	6,100	0	25,000	31,100	0	5,000	0	0	5,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	4,000	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	645	0	0	645
227001 Travel inland	0	0	8,000	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,364	0	2,364	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,000	0	3,000	0	1,000	0	0	1,000
Total Cost of output8309	0	0	17,364	0	17,364	0	8,645	0	0	8,645
Total Cost of Higher LG Services	80,000	65,144	17,364	96,000	258,508	88,000	70,145	0	59,000	217,145

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,000	0	39,000
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Total for LCIII: Kibuuku TC **County: Ntoroko** **39,000**

LCII: Kibuuku West *District head quarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *39,000*

312213 ICT Equipment	0	0	0	0	0	0	0	9,220	0	9,220
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Total for LCIII: Kibuuku TC **County: Ntoroko** **9,220**

LCII: Kibuuku West *District head quarters* *ICT - Computers-733* *Source: District Discretionary Development Equalization Grant* *9,220*

Total Cost of output8372	0	0	0	0	0	0	0	48,220	0	48,220
Total Cost of Capital Purchases	0	0	0	0	0	0	0	48,220	0	48,220

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Total cost of Local Government Planning Services	80,000	65,144	17,364	96,000	258,508	88,000	70,145	48,220	59,000	265,365
Total cost of Planning	80,000	65,144	17,364	96,000	258,508	88,000	70,145	48,220	59,000	265,365

Vote:595 Ntoroko 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	40,000	30,946	40,000
District Unconditional Grant (Non-Wage)	10,000	7,223	10,000
District Unconditional Grant (Wage)	25,000	18,723	25,000
Locally Raised Revenues	5,000	5,000	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,000	30,946	40,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,000	17,062	25,000
Non Wage	15,000	7,304	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	24,365	40,000

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8201	25,000	6,000	0	0	31,000	25,000	5,000	0	0	30,000

Vote:595 Ntoroko District

FY 2021/22

148202 Internal Audit

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8202	0	8,000	0	0	8,000	0	8,000	0	0	8,000

148203 Sector Capacity Development

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8203	0	500	0	0	500	0	500	0	0	500

148204 Sector Management and Monitoring

227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output8204	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Higher LG Services	25,000	15,000	0	0	40,000	25,000	15,000	0	0	40,000
Total cost of Internal Audit Services	25,000	15,000	0	0	40,000	25,000	15,000	0	0	40,000
Total cost of Internal Audit	25,000	15,000	0	0	40,000	25,000	15,000	0	0	40,000

Vote:595 Ntoroko 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	61,004	47,784	102,784
District Unconditional Grant (Non-Wage)	5,102	5,027	7,920
District Unconditional Grant (Wage)	40,000	29,331	59,994
Locally Raised Revenues	6,000	6,000	25,000
Sector Conditional Grant (Non-Wage)	9,902	7,426	9,869
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,004	47,784	102,784
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,000	27,195	59,994
Non Wage	21,004	15,376	42,789
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,004	42,571	102,784

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	40,000	0	0	0	40,000	59,994	0	0	0	59,994
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,700	0	0	1,700	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	1,000	0	0	1,000
Total Cost of output8301	40,000	2,000	0	0	42,000	59,994	7,700	0	0	67,694

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068302 Enterprise Development Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of output8302	0	5,500	0	0	5,500	0	1,800	0	0	1,800

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output8303	0	1,500	0	0	1,500	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	678	0	0	678
227001 Travel inland	0	3,300	0	0	3,300	0	1,822	0	0	1,822
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output8304	0	4,000	0	0	4,000	0	6,500	0	0	6,500

068305 Tourism Promotional Services

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8305	0	1,500	0	0	1,500	0	2,000	0	0	2,000

068306 Industrial Development Services

227001 Travel inland	0	1,402	0	0	1,402	0	2,000	0	0	2,000
Total Cost of output8306	0	1,402	0	0	1,402	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	102	0	0	102	0	789	0	0	789
227001 Travel inland	0	3,000	0	0	3,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8308	0	5,102	0	0	5,102	0	20,789	0	0	20,789
Total Cost of Higher LG Services	40,000	21,004	0	0	61,004	59,994	42,789	0	0	102,784
Total cost of Commercial Services	40,000	21,004	0	0	61,004	59,994	42,789	0	0	102,784
Total cost of Trade Industry and Local Development	40,000	21,004	0	0	61,004	59,994	42,789	0	0	102,784

Vote:595 Ntoroko 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
Karugutu TC	292,966	221,327	140,568
Nombe	43,073	28,707	72,672
Kanara	79,988	16,445	102,484
Kanara TC	330,027	182,638	177,626
Karugutu	39,000	77,010	67,803
Bweramule	102,848	40,637	114,493
Rwebisengo	50,880	50,154	68,432
Kibuuku TC	205,142	150,951	59,630
Butungama	133,970	63,346	157,830
Rwebisengo TC	211,977	102,030	62,365
Grand Total	1,489,871	933,245	1,023,904
<i>o/w: Wage:</i>	<i>572,877</i>	<i>235,348</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>657,878</i>	<i>541,043</i>	<i>658,545</i>
<i>Domestic Devt:</i>	<i>259,116</i>	<i>156,853</i>	<i>365,359</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Karugutu TC

<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	255,097	249,291	103,500
Locally Raised Revenues	80,820	91,695	77,500
Urban Unconditional Grant (Non-Wage)	29,069	49,686	26,000
Urban Unconditional Grant (Wage)	145,208	107,910	0
Development Revenues	37,869	20,611	37,069
Locally Raised Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	16,411	20,611	16,158
Urban Unconditional Grant (Non-Wage)	17,458	0	20,911
Total Revenue Shares	292,966	269,901	140,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,208	59,336	0
Non Wage	109,889	141,381	103,500
Development Expenditure			
Domestic Development	37,869	20,611	37,069
External Financing	0	0	0
Total Expenditure	292,966	221,327	140,568

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Nombe

<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	12,706	18,584	16,865
District Unconditional Grant (Non-Wage)	9,706	3,874	9,865
Locally Raised Revenues	3,000	14,710	7,000
Development Revenues	30,367	10,122	55,807
District Discretionary Development Equalization Grant	30,367	10,122	55,807
Total Revenue Shares	43,073	28,707	72,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,706	18,584	16,865
Development Expenditure			
Domestic Development	30,367	10,122	55,807
External Financing	0	0	0
Total Expenditure	43,073	28,707	72,672

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Kanara

<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	50,379	17,245	48,039
District Unconditional Grant (Non-Wage)	9,479	6,083	9,639
Locally Raised Revenues	40,900	11,162	38,400
Development Revenues	29,610	0	54,445
District Discretionary Development Equalization Grant	29,610	0	54,445
Total Revenue Shares	79,988	17,245	102,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,379	16,445	48,039
Development Expenditure			
Domestic Development	29,610	0	54,445
External Financing	0	0	0
Total Expenditure	79,988	16,445	102,484

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Kanara TC

<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	292,036	230,671	164,869
Locally Raised Revenues	109,422	102,768	127,250
Urban Unconditional Grant (Non-Wage)	37,406	19,993	37,619
Urban Unconditional Grant (Wage)	145,208	107,910	0
Development Revenues	37,991	0	12,757
Locally Raised Revenues	25,000	0	0
Urban Discretionary Development Equalization Grant	12,991	0	12,757
Total Revenue Shares	330,027	230,671	177,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,208	59,336	0
Non Wage	146,828	123,302	164,869
Development Expenditure			
Domestic Development	37,991	0	12,757
External Financing	0	0	0
Total Expenditure	330,027	182,638	177,626

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Karugutu

<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	14,190	52,200	21,986
District Unconditional Grant (Non-Wage)	8,038	10,420	8,206
Locally Raised Revenues	6,152	41,780	13,780
Development Revenues	24,810	44,955	45,816
District Discretionary Development Equalization Grant	24,810	44,955	45,816
Total Revenue Shares	39,000	97,154	67,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,190	51,800	21,986
Development Expenditure			
Domestic Development	24,810	25,210	45,816
External Financing	0	0	0
Total Expenditure	39,000	77,010	67,803

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Bweramule

<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	78,038	21,281	69,131
District Unconditional Grant (Non-Wage)	8,038	5,214	8,131
Locally Raised Revenues	70,000	16,067	61,000
Development Revenues	24,810	19,356	45,362
District Discretionary Development Equalization Grant	24,810	19,356	45,362
Total Revenue Shares	102,848	40,637	114,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,038	21,281	69,131
Development Expenditure			
Domestic Development	24,810	19,356	45,362
External Financing	0	0	0
Total Expenditure	102,848	40,637	114,493

Vote:595 Ntoroko District**FY 2021/22****SubCounty/Town Council/Division: Rwebisengo**

<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	30,321	25,332	31,699
District Unconditional Grant (Non-Wage)	6,521	3,749	6,699
Locally Raised Revenues	23,800	21,583	25,000
Development Revenues	20,558	25,143	36,734
District Discretionary Development Equalization Grant	19,758	25,143	36,734
Locally Raised Revenues	800	0	0
Total Revenue Shares	50,880	50,474	68,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,321	25,012	31,699
Development Expenditure			
Domestic Development	20,558	25,143	36,734
External Financing	0	0	0
Total Expenditure	50,880	50,154	68,432

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Kibuuku TC

<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	199,816	182,985	54,468
Locally Raised Revenues	37,646	60,458	37,600
Urban Unconditional Grant (Non-Wage)	16,962	14,617	16,868
Urban Unconditional Grant (Wage)	145,208	107,910	0
Development Revenues	5,326	17,139	5,162
Urban Discretionary Development Equalization Grant	5,326	17,139	5,162
Total Revenue Shares	205,142	200,125	59,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,208	59,336	0
Non Wage	54,608	74,475	54,468
Development Expenditure			
Domestic Development	5,326	17,139	5,162
External Financing	0	0	0
Total Expenditure	205,142	150,951	59,630

Vote:595 Ntoroko District**FY 2021/22****SubCounty/Town Council/Division: Butungama**

<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>	96,798	27,674	92,032
District Unconditional Grant (Non-Wage)	10,298	3,462	11,523
Locally Raised Revenues	86,500	24,212	80,509
<i>Development Revenues</i>	37,172	35,672	65,798
District Discretionary Development Equalization Grant	35,672	35,672	65,798
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Total Revenue Shares	133,970	63,346	157,830
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	96,798	27,674	92,032
<i>Development Expenditure</i>			
Domestic Development	37,172	35,672	65,798
External Financing	0	0	0
Total Expenditure	133,970	63,346	157,830

Vote:595 Ntoroko District

FY 2021/22

SubCounty/Town Council/Division: Rwebisengo TC

<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	201,374	147,017	55,956
Locally Raised Revenues	43,700	35,871	35,681
Urban Unconditional Grant (Non-Wage)	20,422	5,219	20,275
Urban Unconditional Grant (Wage)	137,253	105,927	0
Development Revenues	10,603	3,600	6,409
Locally Raised Revenues	3,980	0	0
Urban Discretionary Development Equalization Grant	6,623	3,600	6,409
Total Revenue Shares	211,977	150,617	62,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,253	57,340	0
Non Wage	64,122	41,089	55,956
Development Expenditure			
Domestic Development	10,603	3,600	6,409
External Financing	0	0	0
Total Expenditure	211,977	102,030	62,365

Vote:595 Ntoroko District**FY 2021/22****SubCounty/Town Council/Division: Karugutu TC****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,565	4,100
Locally Raised Revenues	1,500	2,175	2,700
Urban Unconditional Grant (Non-Wage)	2,500	390	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,565	4,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,565	4,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,565	4,100

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
227001 Travel inland	0	2,500	0	0	2,500	0	1,400	0	0	1,400
Total Cost of Output 02	0	2,500	0	0	2,500	0	4,100	0	0	4,100

Vote:595 Ntoroko District

FY 2021/22

148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,100	0	0	4,100
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	4,100	0	0	4,100
Total cost of Internal Audit	0	4,000	0	0	4,000	0	4,100	0	0	4,100

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	172,307	147,936	24,000
Locally Raised Revenues	20,320	16,004	18,000
Urban Unconditional Grant (Non-Wage)	6,779	24,022	6,000
Urban Unconditional Grant (Wage)	145,208	107,910	0
Development Revenues	13,189	15,718	4,840
Urban Discretionary Development Equalization Grant	3,031	15,718	4,840
Urban Unconditional Grant (Non-Wage)	10,158	0	0
Total Revenue Shares	185,496	163,654	28,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,208	59,336	0
Non Wage	27,099	40,026	24,000
Development Expenditure			
Domestic Development	13,189	15,718	4,840
External Financing	0	0	0
Total Expenditure	185,496	115,080	28,840

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

1381 District and Urban Administration

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

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	145,208	0	0	0	145,208	0	0	0	0	0
221002 Workshops and Seminars	0	4,779	0	0	4,779	0	0	0	0	0

Vote:595 Ntoroko District

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227001 Travel inland	0	20,320	0	0	20,320	0	18,000	0	0	18,000
Total Cost of Output 04	145,208	27,099	0	0	172,307	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	145,208	27,099	0	0	172,307	0	24,000	0	0	24,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,189	0	10,189	0	0	4,840	0	4,840
Total Cost of Output 72	0	0	13,189	0	13,189	0	0	4,840	0	4,840
Total Cost of Class of Output Capital Purchases	0	0	13,189	0	13,189	0	0	4,840	0	4,840
Total cost of District and Urban Administration	145,208	27,099	13,189	0	185,496	0	24,000	4,840	0	28,840
Total cost of Administration	145,208	27,099	13,189	0	185,496	0	24,000	4,840	0	28,840

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,490	51,555	29,500
Locally Raised Revenues	15,490	28,879	25,300
Urban Unconditional Grant (Non-Wage)	4,000	22,676	4,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,490	51,555	29,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,490	51,555	29,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,490	51,555	29,500

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

Vote:595 Ntoroko District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,481	0	0	4,481	0	25,300	0	0	25,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	12,481	0	0	12,481	0	25,300	0	0	25,300
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	9	0	0	9	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	4,009	0	0	4,009	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	19,490	0	0	19,490	0	29,500	0	0	29,500
Total cost of Financial Management and Accountability(LG)	0	19,490	0	0	19,490	0	29,500	0	0	29,500
Total cost of Finance	0	19,490	0	0	19,490	0	29,500	0	0	29,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,650	25,144	22,600
Locally Raised Revenues	32,650	25,144	19,200
Urban Unconditional Grant (Non-Wage)	4,000	0	3,400
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	36,650	25,144	22,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,650	25,144	22,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,650	25,144	22,600

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	22,600	0	0	22,600
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	22,600	0	0	22,600
138202 LG Procurement Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
138204 LG Land Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0

Vote:595 Ntoroko District

FY 2021/22

138207 Standing Committees Services

221002 Workshops and Seminars	0	9,650	0	0	9,650	0	0	0	0	0
Total Cost of Output 07	0	9,650	0	0	9,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,650	0	0	36,650	0	22,600	0	0	22,600
Total cost of Local Statutory Bodies	0	36,650	0	0	36,650	0	22,600	0	0	22,600
Total cost of Statutory Bodies	0	36,650	0	0	36,650	0	22,600	0	0	22,600

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	2,490	12,899	4,200
Locally Raised Revenues	1,700	12,899	0
Urban Unconditional Grant (Non-Wage)	790	0	4,200
Development Revenues	4,200	0	0
Urban Discretionary Development Equalization Grant	4,200	0	0
Total Revenue Shares	6,690	12,899	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,490	12,899	4,200
Development Expenditure			
Domestic Development	4,200	0	0
External Financing	0	0	0
Total Expenditure	6,690	12,899	4,200

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018212 District Production Management Services

221002 Workshops and Seminars	0	490	0	0	490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,200	0	0	4,200

Vote:595 Ntoroko District**FY 2021/22**

228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 12	0	2,490	0	0	2,490	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	2,490	0	0	2,490	0	4,200	0	0	4,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	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 District Production Services	0	2,490	4,200	0	6,690	0	4,200	0	0	4,200
Total cost of Production and Marketing	0	2,490	4,200	0	6,690	0	4,200	0	0	4,200

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	7,000	3,741	5,300
Locally Raised Revenues	3,000	2,525	3,500
Urban Unconditional Grant (Non-Wage)	4,000	1,216	1,800
Development Revenues	8,200	4,200	32,229
Urban Discretionary Development Equalization Grant	8,200	4,200	11,318
Urban Unconditional Grant (Non-Wage)	0	0	20,911
Total Revenue Shares	15,200	7,941	37,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	3,741	5,300
Development Expenditure			
Domestic Development	8,200	4,200	32,229
External Financing	0	0	0
Total Expenditure	15,200	7,941	37,529

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

Vote:595 Ntoroko District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,300	0	0	5,300
Total Cost of Output 01	0	7,000	0	0	7,000	0	5,300	0	0	5,300
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	5,300	0	0	5,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	32,229	0	32,229
Total Cost of Output 72	0	0	0	0	0	0	0	32,229	0	32,229
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Output 80	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	32,229	0	32,229
Total cost of Primary Healthcare	0	7,000	8,200	0	15,200	0	5,300	32,229	0	37,529
Total cost of Health	0	7,000	8,200	0	15,200	0	5,300	32,229	0	37,529

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	2,000	1,892	4,800
Locally Raised Revenues	2,000	1,892	1,800
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	7,300	0	0
Urban Unconditional Grant (Non-Wage)	7,300	0	0
Total Revenue Shares	9,300	1,892	4,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,892	4,800

Vote:595 Ntoroko District**FY 2021/22**

Development Expenditure			
Domestic Development	7,300	0	0
External Financing	0	0	0
Total Expenditure	9,300	1,892	4,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,300	0	7,300	0	0	0	0	0
Total Cost of Output 83	0	0	7,300	0	7,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,300	0	7,300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	7,300	0	9,300	0	0	0	0	0

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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 05	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,800	0	0	4,800
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,800	0	0	4,800
Total cost of Education	0	2,000	7,300	0	9,300	0	4,800	0	0	4,800

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

Vote:595 Ntoroko District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,160	0	0
Locally Raised Revenues	1,160	0	0
Development Revenues	4,000	0	0
Locally Raised Revenues	4,000	0	0
Total Revenue Shares	5,160	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,160	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	5,160	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	580	0	0	580	0	0	0	0	0
Total Cost of Output 02	0	1,160	0	0	1,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,160	0	0	1,160	0	0	0	0	0
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,160	4,000	0	5,160	0	0	0	0	0
Total cost of Water	0	1,160	4,000	0	5,160	0	0	0	0	0

Vote:595 Ntoroko District**FY 2021/22****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	3,000	532	4,000
Locally Raised Revenues	1,000	0	3,000
Urban Unconditional Grant (Non-Wage)	2,000	532	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	532	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	532	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	532	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 03	0	2,000	0	0	2,000	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Natural Resources	0	3,000	0	0	3,000	0	4,000	0	0	4,000

Workplan : Community Based Services

Vote:595 Ntoroko District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	3,026	5,000
Locally Raised Revenues	2,000	2,175	4,000
Urban Unconditional Grant (Non-Wage)	5,000	851	1,000
Development Revenues	980	693	0
Urban Discretionary Development Equalization Grant	980	693	0
Total Revenue Shares	7,980	3,719	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	3,026	5,000
Development Expenditure			
Domestic Development	980	693	0
External Financing	0	0	0
Total Expenditure	7,980	3,719	5,000

(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										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 16	0	7,000	0	0	7,000	0	0	0	0	0

Vote:595 Ntoroko District**FY 2021/22****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 17	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	980	0	7,980	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	7,000	980	0	7,980	0	5,000	0	0	5,000
Total cost of Community Based Services	0	7,000	980	0	7,980	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,172	5,560	3,000
District Unconditional Grant (Non-Wage)	4,072	2,400	2,000
Locally Raised Revenues	1,100	3,160	1,000
Development Revenues	0	0	16,740
District Discretionary Development Equalization Grant	0	0	16,740
Total Revenue Shares	5,172	5,560	19,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,172	5,560	3,000
Development Expenditure			
Domestic Development	0	0	16,740
External Financing	0	0	0
Total Expenditure	5,172	5,560	19,740

(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										
221012 Small Office Equipment	0	1,100	0	0	1,100	0	1,000	0	0	1,000

Vote:595 Ntoroko District

FY 2021/22

227001 Travel inland	0	4,072	0	0	4,072	0	2,000	0	0	2,000
Total Cost of Output 04	0	5,172	0	0	5,172	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	5,172	0	0	5,172	0	3,000	0	0	3,000
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	16,740	0	16,740
Total Cost of Output 72	0	0	0	0	0	0	0	16,740	0	16,740
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,740	0	16,740
Total cost of District and Urban Administration	0	5,172	0	0	5,172	0	3,000	16,740	0	19,740
Total cost of Administration	0	5,172	0	0	5,172	0	3,000	16,740	0	19,740

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	3,800	8,950	3,000
District Unconditional Grant (Non-Wage)	3,100	700	2,000
Locally Raised Revenues	700	8,250	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,800	8,950	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	8,950	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	8,950	3,000

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,100	0	0	1,100	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 03	0	700	0	0	700	0	0	0	0	0
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,800	0	0	3,800	0	3,000	0	0	3,000
Total cost of Finance	0	3,800	0	0	3,800	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	4,074	4,500
District Unconditional Grant (Non-Wage)	2,000	774	1,500
Locally Raised Revenues	1,000	3,300	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	4,074	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	4,074	4,500

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	4,074	4,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total Cost of Output 01	0	2,000	0	0	2,000	0	4,500	0	0	4,500
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	4,500	0	0	4,500

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	0	0	0
N/A			
Development Revenues	28,300	10,122	39,067
District Discretionary Development Equalization Grant	28,300	10,122	39,067
Total Revenue Shares	28,300	10,122	39,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,300	10,122	39,067

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External Financing	0	0	0
Total Expenditure	28,300	10,122	39,067

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	28,300	0	28,300	0	0	39,067	0	39,067
Total Cost of Output 72	0	0	28,300	0	28,300	0	0	39,067	0	39,067
Total Cost of Class of Output Capital Purchases	0	0	28,300	0	28,300	0	0	39,067	0	39,067
Total cost of District Production Services	0	0	28,300	0	28,300	0	0	39,067	0	39,067
Total cost of Production and Marketing	0	0	28,300	0	28,300	0	0	39,067	0	39,067

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

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

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FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	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 Primary Healthcare	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	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	1,000
Development Revenues	2,067	0	0
District Discretionary Development Equalization Grant	2,067	0	0
Total Revenue Shares	2,067	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	2,067	0	0
External Financing	0	0	0
Total Expenditure	2,067	0	4,000

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	2,067	0	2,067	0	0	0	0	0
Total Cost of Output 83	0	0	2,067	0	2,067	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,067	0	2,067	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,067	0	2,067	0	0	0	0	0

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
01 Higher LG Services										
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	0	0	2,067	0	2,067	0	4,000	0	0	4,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**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										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	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 Natural Resources Management	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234	0	2,365
District Unconditional Grant (Non-Wage)	234	0	1,365
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	234	0	2,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	234	0	2,365
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	234	0	2,365

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(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,365	0	0	1,365
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	234	0	0	234	0	2,365	0	0	2,365
Total Cost of Class of Output Higher LG Services	0	234	0	0	234	0	2,365	0	0	2,365
Total cost of Community Mobilisation and Empowerment	0	234	0	0	234	0	2,365	0	0	2,365
Total cost of Community Based Services	0	234	0	0	234	0	2,365	0	0	2,365

SubCounty/Town Council/Division: Kanara

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	10,571	6,835	10,900
District Unconditional Grant (Non-Wage)	571	3,863	2,000
Locally Raised Revenues	10,000	2,972	8,900
Development Revenues	0	0	44,000
District Discretionary Development Equalization Grant	0	0	44,000
Total Revenue Shares	10,571	6,835	54,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,571	6,835	10,900
Development Expenditure			
Domestic Development	0	0	44,000
External Financing	0	0	0
Total Expenditure	10,571	6,835	54,900

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

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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										
221002 Workshops and Seminars	0	71	0	0	71	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,900	0	0	8,900
Total Cost of Output 04	0	10,571	0	0	10,571	0	10,900	0	0	10,900
Total Cost of Class of Output Higher LG Services	0	10,571	0	0	10,571	0	10,900	0	0	10,900
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,000	0	44,000
Total Cost of Output 72	0	0	0	0	0	0	0	44,000	0	44,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,000	0	44,000
Total cost of District and Urban Administration	0	10,571	0	0	10,571	0	10,900	44,000	0	54,900
Total cost of Administration	0	10,571	0	0	10,571	0	10,900	44,000	0	54,900

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	17,916	3,990	15,940
District Unconditional Grant (Non-Wage)	3,892	220	3,000
Locally Raised Revenues	14,024	3,770	12,940
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,916	3,990	15,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,916	3,990	15,940
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,916	3,990	15,940

(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										
221007 Books, Periodicals & Newspapers	0	3,892	0	0	3,892	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	708	0	0	708	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,940	0	0	12,940
Total Cost of Output 02	0	4,600	0	0	4,600	0	12,940	0	0	12,940
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	6,316	0	0	6,316	0	0	0	0	0
Total Cost of Output 04	0	6,316	0	0	6,316	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 08	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,916	0	0	17,916	0	15,940	0	0	15,940
Total cost of Financial Management and Accountability(LG)	0	17,916	0	0	17,916	0	15,940	0	0	15,940
Total cost of Finance	0	17,916	0	0	17,916	0	15,940	0	0	15,940

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			

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Recurrent Revenues	14,100	3,090	15,500
District Unconditional Grant (Non-Wage)	4,100	2,000	2,000
Locally Raised Revenues	10,000	1,090	13,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,100	3,090	15,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,100	3,090	15,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,100	3,090	15,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	15,500	0	0	15,500
138202 LG Procurement Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
138204 LG Land Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0

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138207 Standing Committees Services

221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 07	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,100	0	0	14,100	0	15,500	0	0	15,500
Total cost of Local Statutory Bodies	0	14,100	0	0	14,100	0	15,500	0	0	15,500
Total cost of Statutory Bodies	0	14,100	0	0	14,100	0	15,500	0	0	15,500

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	400	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	250	0	0
Development Revenues	27,000	0	10,445
District Discretionary Development Equalization Grant	27,000	0	10,445
Total Revenue Shares	27,400	0	10,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	27,000	0	10,445
External Financing	0	0	0
Total Expenditure	27,400	0	10,445

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 12	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	10,445	0	10,445
Total Cost of Output 72	0	0	27,000	0	27,000	0	0	10,445	0	10,445
Total Cost of Class of Output Capital Purchases	0	0	27,000	0	27,000	0	0	10,445	0	10,445
Total cost of District Production Services	0	400	27,000	0	27,400	0	0	10,445	0	10,445
Total cost of Production and Marketing	0	400	27,000	0	27,400	0	0	10,445	0	10,445

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	3,250	0	1,167
District Unconditional Grant (Non-Wage)	250	0	1,167
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,250	0	1,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,250	0	1,167
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,250	0	1,167

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	1,167	0	0	1,167

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228001 Maintenance - Civil	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 01	0	3,250	0	0	3,250	0	1,167	0	0	1,167
Total Cost of Class of Output Higher LG Services	0	3,250	0	0	3,250	0	1,167	0	0	1,167
Total cost of Primary Healthcare	0	3,250	0	0	3,250	0	1,167	0	0	1,167
Total cost of Health	0	3,250	0	0	3,250	0	1,167	0	0	1,167

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	700	800	500
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	500	800	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	800	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	500

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

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

078102 Primary Teaching Services

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	700	0	0	700	0	0	0	0	0

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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	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	700	0	0	700	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,250	0	160
District Unconditional Grant (Non-Wage)	250	0	0
Locally Raised Revenues	3,000	0	160
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,250	0	160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,250	0	160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,250	0	160

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

Vote:595 Ntoroko District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	160	0	0	160
Total Cost of Output 03	0	3,250	0	0	3,250	0	160	0	0	160
Total Cost of Class of Output Higher LG Services	0	3,250	0	0	3,250	0	160	0	0	160
Total cost of Natural Resources Management	0	3,250	0	0	3,250	0	160	0	0	160
Total cost of Natural Resources	0	3,250	0	0	3,250	0	160	0	0	160

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	192	2,530	3,872
District Unconditional Grant (Non-Wage)	66	0	1,472
Locally Raised Revenues	126	2,530	2,400
Development Revenues	2,610	0	0
District Discretionary Development Equalization Grant	2,610	0	0
Total Revenue Shares	2,801	2,530	3,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	192	2,530	3,872
Development Expenditure			
Domestic Development	2,610	0	0
External Financing	0	0	0
Total Expenditure	2,801	2,530	3,872

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	1,472	0	0	1,472
Total Cost of Output 07	0	0	0	0	0	0	3,872	0	0	3,872
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	192	0	0	192	0	0	0	0	0
Total Cost of Output 17	0	192	0	0	192	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	192	0	0	192	0	3,872	0	0	3,872
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,610	0	2,610	0	0	0	0	0
Total Cost of Output 72	0	0	2,610	0	2,610	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,610	0	2,610	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	192	2,610	0	2,801	0	3,872	0	0	3,872
Total cost of Community Based Services	0	192	2,610	0	2,801	0	3,872	0	0	3,872

SubCounty/Town Council/Division: Kanara TC

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	2,302	0	3,840
Locally Raised Revenues	1,679	0	1,920
Urban Unconditional Grant (Non-Wage)	623	0	1,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,302	0	3,840

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,302	0	3,840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,302	0	3,840

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	1,679	0	0	1,679	0	1,920	0	0	1,920
Total Cost of Output 02	0	1,679	0	0	1,679	0	1,920	0	0	1,920
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	623	0	0	623	0	0	0	0	0
Total Cost of Output 03	0	623	0	0	623	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,302	0	0	2,302	0	1,920	0	0	1,920
Total cost of Internal Audit Services	0	2,302	0	0	2,302	0	1,920	0	0	1,920
Total cost of Internal Audit	0	2,302	0	0	2,302	0	1,920	0	0	1,920

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	182,063	157,024	29,702
Locally Raised Revenues	18,280	33,121	25,720
Urban Unconditional Grant (Non-Wage)	18,575	15,993	3,982
Urban Unconditional Grant (Wage)	145,208	107,910	0
Development Revenues	0	0	2,400
Urban Discretionary Development Equalization Grant	0	0	2,400
Total Revenue Shares	182,063	157,024	32,102

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	145,208	59,336	0
Non Wage	36,855	49,114	29,702
<i>Development Expenditure</i>			
Domestic Development	0	0	2,400
External Financing	0	0	0
Total Expenditure	182,063	108,450	32,102

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	145,208	0	0	0	145,208	0	0	0	0	0
221002 Workshops and Seminars	0	6,177	0	0	6,177	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	3,982	0	0	3,982
227001 Travel inland	0	18,397	0	0	18,397	0	25,720	0	0	25,720
Total Cost of Output 04	145,208	32,575	0	0	177,783	0	29,702	0	0	29,702
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	4,280	0	0	4,280	0	0	0	0	0
Total Cost of Output 06	0	4,280	0	0	4,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	145,208	36,855	0	0	182,063	0	29,702	0	0	29,702
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 72	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,400	0	2,400
Total cost of District and Urban Administration	145,208	36,855	0	0	182,063	0	29,702	2,400	0	32,102
Total cost of Administration	145,208	36,855	0	0	182,063	0	29,702	2,400	0	32,102

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,382	42,712	48,483
Locally Raised Revenues	47,382	38,989	37,572
Urban Unconditional Grant (Non-Wage)	2,000	3,723	10,911
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,382	42,712	48,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,382	42,712	48,483
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,382	42,712	48,483

(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										
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	37,572	0	0	37,572
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	15,000	0	0	15,000	0	37,572	0	0	37,572
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148104 LG Expenditure management Services										
282101 Donations	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0

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148105 LG Accounting Services

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	10,911	0	0	10,911
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	10,911	0	0	10,911

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	4,380	0	0	4,380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 08	0	4,382	0	0	4,382	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	49,382	0	0	49,382	0	48,483	0	0	48,483
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Total cost of Financial Management and Accountability(LG)	0	49,382	0	0	49,382	0	48,483	0	0	48,483
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Total cost of Finance	0	49,382	0	0	49,382	0	48,483	0	0	48,483
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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	39,781	22,175	29,644
Locally Raised Revenues	39,781	22,175	24,644
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,781	22,175	29,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,781	22,175	29,644
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,781	22,175	29,644

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	29,644	0	0	29,644
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	14,000	0	0	14,000	0	29,644	0	0	29,644
138202 LG Procurement Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
138204 LG Land Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
138205 LG Financial Accountability										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	781	0	0	781	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	5,781	0	0	5,781	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,781	0	0	39,781	0	29,644	0	0	29,644
Total cost of Local Statutory Bodies	0	39,781	0	0	39,781	0	29,644	0	0	29,644
Total cost of Statutory Bodies	0	39,781	0	0	39,781	0	29,644	0	0	29,644

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	541	28,616
Locally Raised Revenues	0	0	25,746

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Urban Unconditional Grant (Non-Wage)	3,300	0	2,870
Development Revenues	0	0	10,357
Urban Discretionary Development Equalization Grant	0	0	10,357
Total Revenue Shares	3,300	541	38,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	1,082	28,616
Development Expenditure			
Domestic Development	0	0	10,357
External Financing	0	0	0
Total Expenditure	3,300	1,082	38,973

(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										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	28,616	0	0	28,616
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 12	0	3,300	0	0	3,300	0	28,616	0	0	28,616
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	28,616	0	0	28,616
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,357	0	10,357
Total Cost of Output 72	0	0	0	0	0	0	0	10,357	0	10,357
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,357	0	10,357
Total cost of District Production Services	0	3,300	0	0	3,300	0	28,616	10,357	0	38,973
Total cost of Production and Marketing	0	3,300	0	0	3,300	0	28,616	10,357	0	38,973

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,908	4,004	12,020
Locally Raised Revenues	0	4,004	4,500
Urban Unconditional Grant (Non-Wage)	5,908	0	7,520
Development Revenues	18,000	0	0
Locally Raised Revenues	18,000	0	0
Total Revenue Shares	23,908	4,004	12,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,908	4,004	12,020
Development Expenditure			
Domestic Development	18,000	0	0
External Financing	0	0	0
Total Expenditure	23,908	4,004	12,020

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	908	0	0	908	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	12,020	0	0	12,020
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	5,908	0	0	5,908	0	12,020	0	0	12,020
Total Cost of Class of Output Higher LG Services	0	5,908	0	0	5,908	0	12,020	0	0	12,020

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,908	18,000	0	23,908	0	12,020	0	0	12,020
Total cost of Health	0	5,908	18,000	0	23,908	0	12,020	0	0	12,020

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	3,000	986	3,500
Locally Raised Revenues	0	0	1,600
Urban Unconditional Grant (Non-Wage)	3,000	0	1,900
Development Revenues	18,530	0	0
Locally Raised Revenues	7,000	0	0
Urban Discretionary Development Equalization Grant	11,530	0	0
Total Revenue Shares	21,530	986	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	986	3,500
Development Expenditure			
Domestic Development	18,530	0	0
External Financing	0	0	0
Total Expenditure	21,530	986	3,500

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

Vote:595 Ntoroko District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	530	0	530	0	0	0	0	0
Total Cost of Output 80	0	0	530	0	530	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 81	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,530	0	18,530	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	18,530	0	21,530	0	0	0	0	0

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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 05	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,500	0	0	3,500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,500	0	0	3,500
Total cost of Education	0	3,000	18,530	0	21,530	0	3,500	0	0	3,500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:595 Ntoroko District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	662	4,488
Locally Raised Revenues	2,300	662	3,288
Urban Unconditional Grant (Non-Wage)	1,200	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	662	4,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	662	4,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	662	4,488

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	4,488	0	0	4,488
Total Cost of Output 03	0	3,500	0	0	3,500	0	4,488	0	0	4,488
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,488	0	0	4,488
Total cost of Natural Resources Management	0	3,500	0	0	3,500	0	4,488	0	0	4,488
Total cost of Natural Resources	0	3,500	0	0	3,500	0	4,488	0	0	4,488

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	2,568	4,576
Locally Raised Revenues	0	2,291	2,260

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Urban Unconditional Grant (Non-Wage)	2,800	277	2,316
Development Revenues	1,461	0	0
Urban Discretionary Development Equalization Grant	1,461	0	0
Total Revenue Shares	4,261	2,568	4,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	2,568	4,576
Development Expenditure			
Domestic Development	1,461	0	0
External Financing	0	0	0
Total Expenditure	4,261	2,568	4,576

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,260	0	0	2,260
227001 Travel inland	0	0	0	0	0	0	2,316	0	0	2,316
Total Cost of Output 07	0	0	0	0	0	0	4,576	0	0	4,576
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 17	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	4,576	0	0	4,576
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,461	0	1,461	0	0	0	0	0
Total Cost of Output 72	0	0	1,461	0	1,461	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,461	0	1,461	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,800	1,461	0	4,261	0	4,576	0	0	4,576
Total cost of Community Based Services	0	2,800	1,461	0	4,261	0	4,576	0	0	4,576

SubCounty/Town Council/Division: Karugutu

Vote:595 Ntoroko District**FY 2021/22****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	4,693	14,840	10,080
District Unconditional Grant (Non-Wage)	3,060	3,340	2,580
Locally Raised Revenues	1,633	11,500	7,500
Development Revenues	380	25,210	0
District Discretionary Development Equalization Grant	380	25,210	0
Total Revenue Shares	5,073	40,050	10,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,693	14,840	10,080
Development Expenditure			
Domestic Development	380	25,210	0
External Financing	0	0	0
Total Expenditure	5,073	40,050	10,080

(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										
221012 Small Office Equipment	0	1,693	0	0	1,693	0	2,580	0	0	2,580
227001 Travel inland	0	3,000	0	0	3,000	0	7,500	0	0	7,500
Total Cost of Output 04	0	4,693	0	0	4,693	0	10,080	0	0	10,080
Total Cost of Class of Output Higher LG Services	0	4,693	0	0	4,693	0	10,080	0	0	10,080

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	380	0	380	0	0	0	0	0
Total Cost of Output 72	0	0	380	0	380	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	380	0	380	0	0	0	0	0
Total cost of District and Urban Administration	0	4,693	380	0	5,073	0	10,080	0	0	10,080
Total cost of Administration	0	4,693	380	0	5,073	0	10,080	0	0	10,080

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,274	16,360	4,400
District Unconditional Grant (Non-Wage)	1,000	2,860	2,500
Locally Raised Revenues	2,274	13,500	1,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,274	16,360	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,274	16,360	4,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,274	16,360	4,400

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,400	0	0	4,400
148103 Budgeting and Planning Services										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	774	0	0	774	0	0	0	0	0
Total Cost of Output 05	0	774	0	0	774	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,274	0	0	3,274	0	4,400	0	0	4,400
Total cost of Financial Management and Accountability(LG)	0	3,274	0	0	3,274	0	4,400	0	0	4,400
Total cost of Finance	0	3,274	0	0	3,274	0	4,400	0	0	4,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	19,643	4,300
District Unconditional Grant (Non-Wage)	3,000	4,143	1,500
Locally Raised Revenues	1,400	15,500	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,400	19,643	4,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	19,643	4,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,400	19,643	4,300

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

Vote:595 Ntoroko 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,300	0	0	4,300
Total Cost of Output 01	0	2,000	0	0	2,000	0	4,300	0	0	4,300
138204 LG Land Management Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,400	0	0	4,400	0	4,300	0	0	4,300
Total cost of Local Statutory Bodies	0	4,400	0	0	4,400	0	4,300	0	0	4,300
Total cost of Statutory Bodies	0	4,400	0	0	4,400	0	4,300	0	0	4,300

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	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	18,608	19,745	32,072
District Discretionary Development Equalization Grant	18,608	19,745	32,072
Total Revenue Shares	18,608	19,745	33,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	18,608	0	32,072

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External Financing	0	0	0
Total Expenditure	18,608	0	33,072

(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	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,608	0	18,608	0	0	32,072	0	32,072
Total Cost of Output 72	0	0	18,608	0	18,608	0	0	32,072	0	32,072
Total Cost of Class of Output Capital Purchases	0	0	18,608	0	18,608	0	0	32,072	0	32,072
Total cost of District Production Services	0	0	18,608	0	18,608	0	1,000	32,072	0	33,072
Total cost of Production and Marketing	0	0	18,608	0	18,608	0	1,000	32,072	0	33,072

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	550	657	907
District Unconditional Grant (Non-Wage)	300	77	327
Locally Raised Revenues	250	580	580
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	657	907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	657	907
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	657	907

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	550	0	0	550	0	907	0	0	907
Total Cost of Output 01	0	550	0	0	550	0	907	0	0	907
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	907	0	0	907
Total cost of Primary Healthcare	0	550	0	0	550	0	907	0	0	907
Total cost of Health	0	550	0	0	550	0	907	0	0	907

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	441	400	500
District Unconditional Grant (Non-Wage)	200	0	500
Locally Raised Revenues	241	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	441	400	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	441	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	441	0	500

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

Vote:595 Ntoroko District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	241	0	0	241	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	441	0	0	441	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	441	0	0	441	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	441	0	0	441	0	0	0	0	0

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	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	441	0	0	441	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	832	300	799
District Unconditional Grant (Non-Wage)	478	0	799
Locally Raised Revenues	354	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	832	300	799

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	832	300	799
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	832	300	799

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	799	0	0	799
Total Cost of Output 03	0	0	0	0	0	0	799	0	0	799
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	832	0	0	832	0	0	0	0	0
Total Cost of Output 04	0	832	0	0	832	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	832	0	0	832	0	799	0	0	799
Total cost of Natural Resources Management	0	832	0	0	832	0	799	0	0	799
Total cost of Natural Resources	0	832	0	0	832	0	799	0	0	799

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,822	0	13,744
District Discretionary Development Equalization Grant	5,822	0	13,744
Total Revenue Shares	5,822	0	13,744

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,822	0	13,744
External Financing	0	0	0
Total Expenditure	5,822	0	13,744

(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
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	5,822	0	5,822	0	0	13,744	0	13,744
Total Cost of Output 72	0	0	5,822	0	5,822	0	0	13,744	0	13,744
Total Cost of Class of Output Capital Purchases	0	0	5,822	0	5,822	0	0	13,744	0	13,744
Total cost of Community Mobilisation and Empowerment	0	0	5,822	0	5,822	0	0	13,744	0	13,744
Total cost of Community Based Services	0	0	5,822	0	5,822	0	0	13,744	0	13,744

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,495	9,027	10,000
District Unconditional Grant (Non-Wage)	4,080	2,849	2,000
Locally Raised Revenues	12,415	6,178	8,000
<i>Development Revenues</i>	0	0	3,608
District Discretionary Development Equalization Grant	0	0	3,608
Total Revenue Shares	16,495	9,027	13,608

Vote:595 Ntoroko District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,495	9,027	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,608
External Financing	0	0	0
Total Expenditure	16,495	9,027	13,608

(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										
221012 Small Office Equipment	0	4,495	0	0	4,495	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of Output 04	0	16,495	0	0	16,495	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	16,495	0	0	16,495	0	10,000	0	0	10,000
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,608	0	3,608
Total Cost of Output 72	0	0	0	0	0	0	0	3,608	0	3,608
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,608	0	3,608
Total cost of District and Urban Administration	0	16,495	0	0	16,495	0	10,000	3,608	0	13,608
Total cost of Administration	0	16,495	0	0	16,495	0	10,000	3,608	0	13,608

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>	43,685	6,145	12,000
District Unconditional Grant (Non-Wage)	2,000	1,009	2,000
Locally Raised Revenues	41,685	5,136	10,000

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Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,685	6,145	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,685	6,145	12,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,685	6,145	12,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	4,000	0	0	4,000	0	2,000	0	0	2,000
221003 Staff Training		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02		0	13,000	0	0	13,000	0	12,000	0	0	12,000
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03		0	7,000	0	0	7,000	0	0	0	0	0
148104 LG Expenditure management Services											
282101 Donations		0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04		0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services											
221002 Workshops and Seminars		0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05		0	10,000	0	0	10,000	0	0	0	0	0

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148108 Sector Management and Monitoring

228004 Maintenance – Other	0	3,685	0	0	3,685	0	0	0	0	0
Total Cost of Output 08	0	3,685	0	0	3,685	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	43,685	0	0	43,685	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)	0	43,685	0	0	43,685	0	12,000	0	0	12,000
Total cost of Finance	0	43,685	0	0	43,685	0	12,000	0	0	12,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,958	3,399	7,000
District Unconditional Grant (Non-Wage)	1,958	1,356	2,000
Locally Raised Revenues	12,000	2,043	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,958	3,399	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,958	3,399	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,958	3,399	7,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	7,000	0	0	7,000

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138202 LG Procurement Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0

138204 LG Land Management Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0

138205 LG Financial Accountability

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0

138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	0	958	0	0	958	0	0	0	0	0
Total Cost of Output 06	0	958	0	0	958	0	0	0	0	0

138207 Standing Committees Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	13,958	0	0	13,958	0	7,000	0	0	7,000
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Total cost of Local Statutory Bodies	0	13,958	0	0	13,958	0	7,000	0	0	7,000
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Total cost of Statutory Bodies	0	13,958	0	0	13,958	0	7,000	0	0	7,000
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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	2,400	2,500	29,400
Locally Raised Revenues	2,400	2,500	29,400
Development Revenues	24,810	19,356	30,000
District Discretionary Development Equalization Grant	24,810	19,356	30,000
Total Revenue Shares	27,210	21,856	59,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	2,500	29,400
Development Expenditure			
Domestic Development	24,810	19,356	30,000
External Financing	0	0	0
Total Expenditure	27,210	21,856	59,400

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(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										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	29,400	0	0	29,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 12	0	2,400	0	0	2,400	0	29,400	0	0	29,400
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	29,400	0	0	29,400
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,810	0	24,810	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	24,810	0	24,810	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	24,810	0	24,810	0	0	30,000	0	30,000
Total cost of District Production Services	0	2,400	24,810	0	27,210	0	29,400	30,000	0	59,400
Total cost of Production and Marketing	0	2,400	24,810	0	27,210	0	29,400	30,000	0	59,400

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	500	210	2,000
Locally Raised Revenues	500	210	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	210	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	210	2,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	500	210	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 01	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Health	0	500	0	0	500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	2,600
Locally Raised Revenues	200	0	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	2,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	2,600

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 03	0	200	0	0	200	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	2,600	0	0	2,600
Total cost of Natural Resources Management	0	200	0	0	200	0	2,600	0	0	2,600
Total cost of Natural Resources	0	200	0	0	200	0	2,600	0	0	2,600

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	6,131
District Unconditional Grant (Non-Wage)	0	0	2,131
Locally Raised Revenues	800	0	4,000
Development Revenues	0	0	11,754
District Discretionary Development Equalization Grant	0	0	11,754
Total Revenue Shares	800	0	17,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	6,131
Development Expenditure			
Domestic Development	0	0	11,754
External Financing	0	0	0
Total Expenditure	800	0	17,885

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

Vote:595 Ntoroko District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,131	0	0	2,131
Total Cost of Output 05	0	0	0	0	0	0	6,131	0	0	6,131
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	6,131	0	0	6,131
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,754	0	11,754
Total Cost of Output 72	0	0	0	0	0	0	0	11,754	0	11,754
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,754	0	11,754
Total cost of Community Mobilisation and Empowerment	0	800	0	0	800	0	6,131	11,754	0	17,885
Total cost of Community Based Services	0	800	0	0	800	0	6,131	11,754	0	17,885

SubCounty/Town Council/Division: Rwebisengo**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	4,148	7,669	5,040
District Unconditional Grant (Non-Wage)	1,648	2,351	2,040
Locally Raised Revenues	2,500	5,318	3,000
Development Revenues	1,151	18,556	8,283
District Discretionary Development Equalization Grant	1,151	18,556	8,283
Total Revenue Shares	5,299	26,225	13,323

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,148	7,669	5,040
<i>Development Expenditure</i>			
Domestic Development	1,151	18,556	8,283
External Financing	0	0	0
Total Expenditure	5,299	26,225	13,323

(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										
221012 Small Office Equipment	0	1,600	0	0	1,600	0	2,040	0	0	2,040
227001 Travel inland	0	2,548	0	0	2,548	0	3,000	0	0	3,000
Total Cost of Output 04	0	4,148	0	0	4,148	0	5,040	0	0	5,040
Total Cost of Class of Output Higher LG Services	0	4,148	0	0	4,148	0	5,040	0	0	5,040
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,151	0	1,151	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,283	0	8,283
Total Cost of Output 72	0	0	1,151	0	1,151	0	0	8,283	0	8,283
Total Cost of Class of Output Capital Purchases	0	0	1,151	0	1,151	0	0	8,283	0	8,283
Total cost of District and Urban Administration	0	4,148	1,151	0	5,299	0	5,040	8,283	0	13,323
Total cost of Administration	0	4,148	1,151	0	5,299	0	5,040	8,283	0	13,323

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	11,519	5,875	20,159
District Unconditional Grant (Non-Wage)	0	0	2,159

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Locally Raised Revenues	11,519	5,875	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,519	5,875	20,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,519	5,875	20,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,519	5,875	20,159

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
	221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
	227001 Travel inland	0	1,000	0	0	1,000	0	18,000	0	0	18,000
	Total Cost of Output 02	0	3,000	0	0	3,000	0	18,000	0	0	18,000
148103 Budgeting and Planning Services											
	221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
	227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
	Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services											
	221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
	227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
	Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services											
	221002 Workshops and Seminars	0	0	0	0	0	0	2,159	0	0	2,159
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
	227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
	Total Cost of Output 05	0	3,000	0	0	3,000	0	2,159	0	0	2,159

Vote:595 Ntoroko District

FY 2021/22

148108 Sector Management and Monitoring

282101 Donations	0	1,519	0	0	1,519	0	0	0	0	0
Total Cost of Output 08	0	1,519	0	0	1,519	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,519	0	0	11,519	0	20,159	0	0	20,159
Total cost of Financial Management and Accountability(LG)	0	11,519	0	0	11,519	0	20,159	0	0	20,159
Total cost of Finance	0	11,519	0	0	11,519	0	20,159	0	0	20,159

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	12,386	11,044	2,500
District Unconditional Grant (Non-Wage)	4,173	1,398	0
Locally Raised Revenues	8,213	9,646	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,386	11,044	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,386	11,044	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,386	11,044	2,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227001 Travel inland	0	4,213	0	0	4,213	0	0	0	0	0
Total Cost of Output 01	0	8,213	0	0	8,213	0	2,500	0	0	2,500

Vote:595 Ntoroko District

FY 2021/22

138202 LG Procurement Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 02	0	0	0	0	0	0	0	0	0	0

138207 Standing Committees Services

221002 Workshops and Seminars	0	173	0	0	173	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,173	0	0	4,173	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	12,386	0	0	12,386	0	2,500	0	0	2,500
Total cost of Local Statutory Bodies	0	12,386	0	0	12,386	0	2,500	0	0	2,500
Total cost of Statutory Bodies	0	12,386	0	0	12,386	0	2,500	0	0	2,500

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	13,349	3,586	15,914
District Discretionary Development Equalization Grant	13,349	3,586	15,914
Total Revenue Shares	13,649	3,586	15,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	13,349	3,586	15,914
External Financing	0	0	0
Total Expenditure	13,649	3,586	15,914

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

Vote:595 Ntoroko 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	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	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

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

312101 Non-Residential Buildings	0	0	13,349	0	13,349	0	0	15,914	0	15,914
Total Cost of Output 72	0	0	13,349	0	13,349	0	0	15,914	0	15,914
Total Cost of Class of Output Capital Purchases	0	0	13,349	0	13,349	0	0	15,914	0	15,914
Total cost of District Production Services	0	300	13,349	0	13,649	0	0	15,914	0	15,914
Total cost of Production and Marketing	0	300	13,349	0	13,649	0	0	15,914	0	15,914

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	268	424	0
Locally Raised Revenues	268	424	0
Development Revenues	0	0	3,620
District Discretionary Development Equalization Grant	0	0	3,620
Total Revenue Shares	268	424	3,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	268	424	0
Development Expenditure			
Domestic Development	0	0	3,620
External Financing	0	0	0
Total Expenditure	268	424	3,620

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

Vote:595 Ntoroko District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	268	0	0	268	0	0	3,620	0	3,620
Total Cost of Output 01	0	268	0	0	268	0	0	3,620	0	3,620
Total Cost of Class of Output Higher LG Services	0	268	0	0	268	0	0	3,620	0	3,620
Total cost of Primary Healthcare	0	268	0	0	268	0	0	3,620	0	3,620
Total cost of Health	0	268	0	0	268	0	0	3,620	0	3,620

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	1,500	0	600
District Unconditional Grant (Non-Wage)	500	0	600
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	1,500	0	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	600
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	1,500	0	7,600

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

Vote:595 Ntoroko District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 81	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	7,000	0	7,000

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	600	0	0	600
Total cost of Education	0	1,500	0	0	1,500	0	600	7,000	0	7,600

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	800	0	0

Vote:595 Ntoroko District**FY 2021/22**

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

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
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 83	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	800	0	800	0	0	0	0	0
Total cost of Water	0	0	800	0	800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	1,100
District Unconditional Grant (Non-Wage)	200	0	300
Locally Raised Revenues	0	0	800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	200	0	1,100

Vote:595 Ntoroko District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	1,100

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 03	0	0	0	0	0	0	1,100	0	0	1,100
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	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	1,100	0	0	1,100
Total cost of Natural Resources Management	0	200	0	0	200	0	1,100	0	0	1,100
Total cost of Natural Resources	0	200	0	0	200	0	1,100	0	0	1,100

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	320	2,300
District Unconditional Grant (Non-Wage)	0	0	1,600
Locally Raised Revenues	0	320	700
<i>Development Revenues</i>	5,258	3,000	1,917
District Discretionary Development Equalization Grant	5,258	3,000	1,917
Total Revenue Shares	5,258	3,320	4,216

Vote:595 Ntoroko District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,300
<i>Development Expenditure</i>			
Domestic Development	5,258	3,000	1,917
External Financing	0	0	0
Total Expenditure	5,258	3,000	4,216

(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
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,300	0	0	2,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,917	0	1,917
312104 Other Structures	0	0	5,258	0	5,258	0	0	0	0	0
Total Cost of Output 72	0	0	5,258	0	5,258	0	0	1,917	0	1,917
Total Cost of Class of Output Capital Purchases	0	0	5,258	0	5,258	0	0	1,917	0	1,917
Total cost of Community Mobilisation and Empowerment	0	0	5,258	0	5,258	0	2,300	1,917	0	4,216
Total cost of Community Based Services	0	0	5,258	0	5,258	0	2,300	1,917	0	4,216

SubCounty/Town Council/Division: Kibuuku TC**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			

Vote:595 Ntoroko District**FY 2021/22**

Recurrent Revenues	1,590	278	1,150
Locally Raised Revenues	1,060	278	1,150
Urban Unconditional Grant (Non-Wage)	531	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,590	278	1,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,590	278	1,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,590	278	1,150

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	590	0	0	590	0	0	0	0	0
Total Cost of Output 01	0	590	0	0	590	0	0	0	0	0
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	1,150	0	0	1,150
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	1,590	0	0	1,590	0	1,150	0	0	1,150
Total cost of Internal Audit Services	0	1,590	0	0	1,590	0	1,150	0	0	1,150
Total cost of Internal Audit	0	1,590	0	0	1,590	0	1,150	0	0	1,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,139	0	0

Vote:595 Ntoroko District**FY 2021/22**

Locally Raised Revenues	2,320	0	0
Urban Unconditional Grant (Non-Wage)	819	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,139	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,139	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,139	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	2,320	0	0	2,320	0	0	0	0	0
Total Cost of Output 01	0	2,320	0	0	2,320	0	0	0	0	0
068303 Market Linkage Services										
227001 Travel inland	0	819	0	0	819	0	0	0	0	0
Total Cost of Output 03	0	819	0	0	819	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,139	0	0	3,139	0	0	0	0	0
Total cost of Commercial Services	0	3,139	0	0	3,139	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	3,139	0	0	3,139	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,716	161,965	12,800
Locally Raised Revenues	13,598	42,508	2,900

Vote:595 Ntoroko District**FY 2021/22**

Urban Unconditional Grant (Non-Wage)	7,910	11,547	9,900
Urban Unconditional Grant (Wage)	145,208	107,910	0
Development Revenues	5,326	17,139	1,050
Urban Discretionary Development Equalization Grant	5,326	17,139	1,050
Total Revenue Shares	172,042	179,104	13,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,208	59,336	0
Non Wage	21,508	54,055	12,800
Development Expenditure			
Domestic Development	5,326	17,139	1,050
External Financing	0	0	0
Total Expenditure	172,042	130,530	13,850

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	145,208	0	0	0	145,208	0	0	0	0	0
221002 Workshops and Seminars	0	9,699	0	0	9,699	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,900	0	0	2,900
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,809	0	0	8,809	0	9,900	0	0	9,900
Total Cost of Output 04	145,208	21,508	0	0	166,716	0	12,800	0	0	12,800
Total Cost of Class of Output Higher LG Services	145,208	21,508	0	0	166,716	0	12,800	0	0	12,800
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,326	0	5,326	0	0	1,050	0	1,050
Total Cost of Output 72	0	0	5,326	0	5,326	0	0	1,050	0	1,050
Total Cost of Class of Output Capital Purchases	0	0	5,326	0	5,326	0	0	1,050	0	1,050
Total cost of District and Urban Administration	145,208	21,508	5,326	0	172,042	0	12,800	1,050	0	13,850
Total cost of Administration	145,208	21,508	5,326	0	172,042	0	12,800	1,050	0	13,850

Workplan : Finance

Vote:595 Ntoroko District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,796	10,471	21,308
Locally Raised Revenues	6,066	9,400	14,340
Urban Unconditional Grant (Non-Wage)	3,730	1,071	6,968
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,796	10,471	21,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,796	10,471	21,308
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,796	10,471	21,308

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,066	0	0	3,066	0	21,308	0	0	21,308
Total Cost of Output 02	0	3,066	0	0	3,066	0	21,308	0	0	21,308
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,729	0	0	1,729	0	0	0	0	0
Total Cost of Output 05	0	1,729	0	0	1,729	0	0	0	0	0

Vote:595 Ntoroko District

FY 2021/22

148107 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 07	0	1	0	0	1	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,796	0	0	9,796	0	21,308	0	0	21,308
Total cost of Financial Management and Accountability(LG)	0	9,796	0	0	9,796	0	21,308	0	0	21,308
Total cost of Finance	0	9,796	0	0	9,796	0	21,308	0	0	21,308

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	9,658	9,071	11,400
Locally Raised Revenues	8,950	8,172	11,400
Urban Unconditional Grant (Non-Wage)	708	899	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,658	9,071	11,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,658	9,071	11,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,658	9,071	11,400

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	11,400	0	0	11,400
Total Cost of Output 01	0	4,000	0	0	4,000	0	11,400	0	0	11,400

Vote:595 Ntoroko District

FY 2021/22

138202 LG Procurement Management Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0

138204 LG Land Management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0

138205 LG Financial Accountability

227001 Travel inland	0	708	0	0	708	0	0	0	0	0
Total Cost of Output 05	0	708	0	0	708	0	0	0	0	0

138207 Standing Committees Services

221002 Workshops and Seminars	0	2,950	0	0	2,950	0	0	0	0	0
Total Cost of Output 07	0	2,950	0	0	2,950	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	9,658	0	0	9,658	0	11,400	0	0	11,400
Total cost of Local Statutory Bodies	0	9,658	0	0	9,658	0	11,400	0	0	11,400
Total cost of Statutory Bodies	0	9,658	0	0	9,658	0	11,400	0	0	11,400

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,591	600	1,000
Locally Raised Revenues	1,060	0	1,000
Urban Unconditional Grant (Non-Wage)	531	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,591	600	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,591	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,591	0	1,000

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

Vote:595 Ntoroko District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	531	0	0	531	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	560	0	0	560	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	0	1,591	0	0	1,591	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,591	0	0	1,591	0	1,000	0	0	1,000
Total cost of District Production Services	0	1,591	0	0	1,591	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,591	0	0	1,591	0	1,000	0	0	1,000

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	2,712	0	2,000
Locally Raised Revenues	1,473	0	2,000
Urban Unconditional Grant (Non-Wage)	1,239	0	0
Development Revenues	0	0	4,112
Urban Discretionary Development Equalization Grant	0	0	4,112
Total Revenue Shares	2,712	0	6,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,712	0	2,000
Development Expenditure			
Domestic Development	0	0	4,112
External Financing	0	0	0
Total Expenditure	2,712	0	6,112

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

Vote:595 Ntoroko District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,473	0	0	1,473	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,239	0	0	1,239	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	0	4,112	0	4,112
Total Cost of Output 01	0	2,712	0	0	2,712	0	2,000	4,112	0	6,112
Total Cost of Class of Output Higher LG Services	0	2,712	0	0	2,712	0	2,000	4,112	0	6,112
Total cost of Primary Healthcare	0	2,712	0	0	2,712	0	2,000	4,112	0	6,112
Total cost of Health	0	2,712	0	0	2,712	0	2,000	4,112	0	6,112

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	1,354	0	1,000
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	354	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,354	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,354	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,354	0	1,000

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

Vote:595 Ntoroko District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	354	0	0	354	0	0	0	0	0
Total Cost of Output 02	0	1,354	0	0	1,354	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,354	0	0	1,354	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,354	0	0	1,354	0	0	0	0	0

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	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	1,354	0	0	1,354	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,670	100	2,500
Locally Raised Revenues	1,060	100	2,500
Urban Unconditional Grant (Non-Wage)	610	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,670	100	2,500

Vote:595 Ntoroko District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,670	100	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,670	100	2,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,060	0	0	1,060	0	2,500	0	0	2,500
Total Cost of Output 03	0	1,060	0	0	1,060	0	2,500	0	0	2,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	610	0	0	610	0	0	0	0	0
Total Cost of Output 04	0	610	0	0	610	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,670	0	0	1,670	0	2,500	0	0	2,500
Total cost of Natural Resources Management	0	1,670	0	0	1,670	0	2,500	0	0	2,500
Total cost of Natural Resources	0	1,670	0	0	1,670	0	2,500	0	0	2,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,591	500	1,310
Locally Raised Revenues	1,060	0	1,310
Urban Unconditional Grant (Non-Wage)	531	500	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,591	500	1,310

Vote:595 Ntoroko District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,591	500	1,310
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,591	500	1,310

(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
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,310	0	0	1,310
221011 Printing, Stationery, Photocopying and Binding	0	391	0	0	391	0	0	0	0	0
Total Cost of Output 05	0	391	0	0	391	0	1,310	0	0	1,310
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,591	0	0	1,591	0	1,310	0	0	1,310
Total cost of Community Mobilisation and Empowerment	0	1,591	0	0	1,591	0	1,310	0	0	1,310
Total cost of Community Based Services	0	1,591	0	0	1,591	0	1,310	0	0	1,310

SubCounty/Town Council/Division: Butungama

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
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Vote:595 Ntoroko District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,446	7,091	22,000
District Unconditional Grant (Non-Wage)	2,766	135	2,000
Locally Raised Revenues	12,680	6,956	20,000
Development Revenues	13,188	35,672	19,790
District Discretionary Development Equalization Grant	13,188	35,672	19,790
Total Revenue Shares	28,633	42,763	41,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,446	7,091	22,000
Development Expenditure			
Domestic Development	13,188	35,672	19,790
External Financing	0	0	0
Total Expenditure	28,633	42,763	41,790

(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										
221009 Welfare and Entertainment	0	3,446	0	0	3,446	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	0	0	20,000
Total Cost of Output 04	0	15,446	0	0	15,446	0	22,000	0	0	22,000
Total Cost of Class of Output Higher LG Services	0	15,446	0	0	15,446	0	22,000	0	0	22,000
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,188	0	11,188	0	0	19,790	0	19,790
Total Cost of Output 72	0	0	13,188	0	13,188	0	0	19,790	0	19,790
Total Cost of Class of Output Capital Purchases	0	0	13,188	0	13,188	0	0	19,790	0	19,790
Total cost of District and Urban Administration	0	15,446	13,188	0	28,633	0	22,000	19,790	0	41,790
Total cost of Administration	0	15,446	13,188	0	28,633	0	22,000	19,790	0	41,790

Vote:595 Ntoroko 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	64,464	10,341	26,600
District Unconditional Grant (Non-Wage)	2,000	935	1,600
Locally Raised Revenues	62,464	9,406	25,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	64,464	10,341	26,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,464	10,341	26,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,464	10,341	26,600

(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	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,464	0	0	1,464	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	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 02	0	16,464	0	0	16,464	0	25,000	0	0	25,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	11,000	0	0	11,000	0	0	0	0	0

Vote:595 Ntoroko District

FY 2021/22

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	11,000	0	0	11,000	0	0	0	0	0

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	1,600	0	0	1,600
Total Cost of Output 05	0	12,000	0	0	12,000	0	1,600	0	0	1,600

148107 Sector Capacity Development

221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	60,464	0	0	60,464	0	26,600	0	0	26,600
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Total cost of Financial Management and Accountability(LG)	0	60,464	0	0	60,464	0	26,600	0	0	26,600
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Total cost of Finance	0	60,464	0	0	60,464	0	26,600	0	0	26,600
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,993	10,142	14,000
District Unconditional Grant (Non-Wage)	3,833	2,392	0
Locally Raised Revenues	10,160	7,750	14,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,993	10,142	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,993	10,142	14,000
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	13,993	10,142	14,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	14,000	0	0	14,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	14,000	0	0	14,000
138202 LG Procurement Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	833	0	0	833	0	0	0	0	0
Total Cost of Output 06	0	833	0	0	833	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	4,160	0	0	4,160	0	0	0	0	0
Total Cost of Output 07	0	4,160	0	0	4,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,993	0	0	13,993	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	13,993	0	0	13,993	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	13,993	0	0	13,993	0	14,000	0	0	14,000

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	800	0	8,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	300	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	8,000

Vote:595 Ntoroko District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	8,000

(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	500	0	0	500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	0	800	0	0	800	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	8,000	0	0	8,000
Total cost of District Production Services	0	800	0	0	800	0	8,000	0	0	8,000
Total cost of Production and Marketing	0	800	0	0	800	0	8,000	0	0	8,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,000
Locally Raised Revenues	0	0	4,000
<i>Development Revenues</i>	1,500	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Total Revenue Shares	1,500	0	24,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:595 Ntoroko District**FY 2021/22**

Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	1,500	0	20,000
External Financing	0	0	0
Total Expenditure	1,500	0	24,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	1,500	0	1,500	0	4,000	20,000	0	24,000
Total cost of Health	0	0	1,500	0	1,500	0	4,000	20,000	0	24,000

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	1,300	0	4,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	300	0	4,000
Development Revenues	0	0	13,008
District Discretionary Development Equalization Grant	0	0	13,008
Total Revenue Shares	1,300	0	17,008

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	13,008
External Financing	0	0	0
Total Expenditure	1,300	0	17,008

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 02	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	13,008	0	13,008
Total Cost of Output 80	0	0	0	0	0	0	0	13,008	0	13,008
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,008	0	13,008
Total cost of Pre-Primary and Primary Education	0	1,300	0	0	1,300	0	0	13,008	0	13,008

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	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	0	1,300	0	0	1,300	0	4,000	13,008	0	17,008

Vote:595 Ntoroko District**FY 2021/22****Workplan : Water****(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	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	12,812	0	13,000
District Discretionary Development Equalization Grant	12,812	0	13,000
Total Revenue Shares	12,812	0	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	12,812	0	13,000
External Financing	0	0	0
Total Expenditure	12,812	0	16,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098105 Promotion of Sanitation and Hygiene										
223006 Water	0	0	0	0	0	0	3,000	13,000	0	16,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	13,000	0	16,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	13,000	0	16,000
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0

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312104 Other Structures	0	0	10,812	0	10,812	0	0	0	0	0
Total Cost of Output 83	0	0	12,812	0	12,812	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,812	0	12,812	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	12,812	0	12,812	0	3,000	13,000	0	16,000
Total cost of Water	0	0	12,812	0	12,812	0	3,000	13,000	0	16,000

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	396	0	6,423
District Unconditional Grant (Non-Wage)	100	0	4,923
Locally Raised Revenues	296	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	396	0	6,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	396	0	6,423
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	396	0	6,423

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	396	0	0	396	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	6,423	0	0	6,423
Total Cost of Output 03	0	396	0	0	396	0	6,423	0	0	6,423
Total Cost of Class of Output Higher LG Services	0	396	0	0	396	0	6,423	0	0	6,423
Total cost of Natural Resources Management	0	396	0	0	396	0	6,423	0	0	6,423
Total cost of Natural Resources	0	396	0	0	396	0	6,423	0	0	6,423

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	400	100	4,009
District Unconditional Grant (Non-Wage)	100	0	3,000
Locally Raised Revenues	300	100	1,009
Development Revenues	9,672	0	0
District Discretionary Development Equalization Grant	9,672	0	0
Total Revenue Shares	10,072	100	4,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	4,009
Development Expenditure			
Domestic Development	9,672	0	0
External Financing	0	0	0
Total Expenditure	10,072	100	4,009

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,009	0	0	1,009
Total Cost of Output 05	0	0	0	0	0	0	4,009	0	0	4,009

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108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	4,009	0	0	4,009

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	9,672	0	9,672	0	0	0	0	0
Total Cost of Output 72	0	0	9,672	0	9,672	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,672	0	9,672	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	400	9,672	0	10,072	0	4,009	0	0	4,009
Total cost of Community Based Services	0	400	9,672	0	10,072	0	4,009	0	0	4,009

SubCounty/Town Council/Division: Rwebisengo TC

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	156,974	115,546	15,370
Locally Raised Revenues	13,000	6,428	7,680
Urban Unconditional Grant (Non-Wage)	6,722	3,190	7,690
Urban Unconditional Grant (Wage)	137,253	105,927	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	156,974	115,546	15,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,253	57,340	0
Non Wage	19,722	9,618	15,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	156,974	66,959	15,370

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	137,253	0	0	0	137,253	0	0	0	0	0
221002 Workshops and Seminars	0	4,722	0	0	4,722	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,080	0	0	4,080
227001 Travel inland	0	13,000	0	0	13,000	0	7,690	0	0	7,690
Total Cost of Output 04	137,253	19,722	0	0	156,974	0	15,370	0	0	15,370
Total Cost of Class of Output Higher LG Services	137,253	19,722	0	0	156,974	0	15,370	0	0	15,370
Total cost of District and Urban Administration	137,253	19,722	0	0	156,974	0	15,370	0	0	15,370
Total cost of Administration	137,253	19,722	0	0	156,974	0	15,370	0	0	15,370

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,128	16,731	17,077
Locally Raised Revenues	15,328	14,702	12,647
Urban Unconditional Grant (Non-Wage)	3,800	2,029	4,430
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,128	16,731	17,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,128	16,731	17,077
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,128	16,731	17,077

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	12,647	0	0	12,647
Total Cost of Output 02	0	3,800	0	0	3,800	0	12,647	0	0	12,647
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,328	0	0	3,328	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	5,328	0	0	5,328	0	0	0	0	0
148104 LG Expenditure management Services										
282101 Donations	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,430	0	0	4,430
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	4,430	0	0	4,430
Total Cost of Class of Output Higher LG Services	0	19,128	0	0	19,128	0	17,077	0	0	17,077
Total cost of Financial Management and Accountability(LG)	0	19,128	0	0	19,128	0	17,077	0	0	17,077
Total cost of Finance	0	19,128	0	0	19,128	0	17,077	0	0	17,077

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	16,372	13,540	12,000
Locally Raised Revenues	9,372	13,540	12,000
Urban Unconditional Grant (Non-Wage)	7,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,372	13,540	12,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,372	13,540	12,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,372	13,540	12,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	7,000	0	0	7,000	0	12,000	0	0	12,000
138205 LG Financial Accountability										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	1,372	0	0	1,372	0	0	0	0	0
Total Cost of Output 06	0	1,372	0	0	1,372	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,372	0	0	16,372	0	12,000	0	0	12,000
Total cost of Local Statutory Bodies	0	16,372	0	0	16,372	0	12,000	0	0	12,000
Total cost of Statutory Bodies	0	16,372	0	0	16,372	0	12,000	0	0	12,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	300	1,920

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Locally Raised Revenues	700	300	470
Urban Unconditional Grant (Non-Wage)	300	0	1,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	300	1,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	300	1,920
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	300	1,920

(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										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	1,920	0	0	1,920
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,920	0	0	1,920
Total cost of District Production Services	0	1,000	0	0	1,000	0	1,920	0	0	1,920
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,920	0	0	1,920

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	0	0	2,850
Urban Unconditional Grant (Non-Wage)	0	0	2,850

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<i>Development Revenues</i>	10,603	3,600	4,370
Locally Raised Revenues	3,980	0	0
Urban Discretionary Development Equalization Grant	6,623	3,600	4,370
Total Revenue Shares	10,603	3,600	7,220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,850
<i>Development Expenditure</i>			
Domestic Development	10,603	3,600	4,370
External Financing	0	0	0
Total Expenditure	10,603	3,600	7,220

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	270	0	270	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,850	4,370	0	7,220
Total Cost of Output 01	0	0	270	0	270	0	2,850	4,370	0	7,220
Total Cost of Class of Output Higher LG Services	0	0	270	0	270	0	2,850	4,370	0	7,220
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	6,353	0	6,353	0	0	0	0	0
Total Cost of Output 55	0	0	6,353	0	6,353	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	6,353	0	6,353	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,980	0	3,980	0	0	0	0	0
Total Cost of Output 72	0	0	3,980	0	3,980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,980	0	3,980	0	0	0	0	0
Total cost of Primary Healthcare	0	0	10,603	0	10,603	0	2,850	4,370	0	7,220
Total cost of Health	0	0	10,603	0	10,603	0	2,850	4,370	0	7,220

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	2,000	0	1,400
Locally Raised Revenues	1,400	0	0
Urban Unconditional Grant (Non-Wage)	600	0	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	1,400

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	2,000	0	0	2,000	0	0	0	0	0

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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 05	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,400	0	0	1,400
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,400	0	0	1,400
Total cost of Education	0	2,000	0	0	2,000	0	1,400	0	0	1,400

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	350	1,560
Locally Raised Revenues	1,400	350	320
Urban Unconditional Grant (Non-Wage)	400	0	1,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	350	1,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,800	350	1,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	350	1,560

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of Output 03	0	0	0	0	0	0	1,560	0	0	1,560
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,560	0	0	1,560
Total cost of Natural Resources Management	0	1,800	0	0	1,800	0	1,560	0	0	1,560
Total cost of Natural Resources	0	1,800	0	0	1,800	0	1,560	0	0	1,560

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100	550	3,779
Locally Raised Revenues	2,500	550	2,564
Urban Unconditional Grant (Non-Wage)	1,600	0	1,215
Development Revenues	0	0	2,039
Urban Discretionary Development Equalization Grant	0	0	2,039
Total Revenue Shares	4,100	550	5,818

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,100	550	3,779
<i>Development Expenditure</i>			
Domestic Development	0	0	2,039
External Financing	0	0	0
Total Expenditure	4,100	550	5,818

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	200	0	0	200	0	3,779	0	0	3,779
Total Cost of Output 05	0	200	0	0	200	0	3,779	0	0	3,779
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 17	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,100	0	0	4,100	0	3,779	0	0	3,779
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,039	0	2,039
Total Cost of Output 72	0	0	0	0	0	0	0	2,039	0	2,039
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,039	0	2,039
Total cost of Community Mobilisation and Empowerment	0	4,100	0	0	4,100	0	3,779	2,039	0	5,818
Total cost of Community Based Services	0	4,100	0	0	4,100	0	3,779	2,039	0	5,818