

Vote:614 Kakumiro District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
| Locally Raised Revenues | 461,504 | 134,515 | 466,509 |
| o/w Higher Local Government | 134,000 | 91,160 | 134,000 |
| o/w Lower Local Government | 327,504 | 43,355 | 332,509 |
| Discretionary Government Transfers | 3,235,768 | 2,550,066 | 4,255,512 |
| o/w Higher Local Government | 2,530,948 | 1,859,427 | 2,965,247 |
| o/w Lower Local Government | 704,820 | 651,035 | 1,290,264 |
| Conditional Government Transfers | 16,897,518 | 14,153,644 | 23,204,849 |
| o/w Higher Local Government | 16,897,518 | 14,153,644 | 23,204,849 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 9,557,020 | 794,042 | 3,019,585 |
| o/w Higher Local Government | 9,557,020 | 794,042 | 3,019,585 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 569,012 | 194,893 | 424,512 |
| o/w Higher Local Government | 569,012 | 194,893 | 424,512 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 30,720,820 | 17,827,160 | 31,370,966 |
| o/w Higher Local Government | 29,688,496 | 17,093,166 | 29,748,193 |
| o/w Lower Local Government | 1,032,324 | 694,391 | 1,622,773 |

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 | 2,730,516 | 2,694 | 146,500 | 0 | 2,879,710 |
| o/w: Wage: | 526,799 | 0 | 0 | 0 | 526,799 |
| Non-Wage Recurrent: | 1,886,793 | 2,694 | 146,500 | 0 | 2,035,987 |
| Development: | 316,924 | 0 | 0 | 0 | 316,924 |
| Tourism Development | 613 | 3,892 | 0 | 0 | 4,505 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 613 | 3,892 | 0 | 0 | 4,505 |

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|--|-------------------|----------------|------------------|----------------|-------------------|
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land and Water Management | 1,463,844 | 11,871 | 0 | 0 | 1,475,715 |
| <i>o/w: Wage:</i> | 153,649 | 0 | 0 | 0 | 153,649 |
| <i>Non-Wage Recurrent:</i> | 165,980 | 11,871 | 0 | 0 | 177,851 |
| Development: | 1,144,215 | 0 | 0 | 0 | 1,144,215 |
| Private Sector Development | 106,920 | 2,000 | 0 | 0 | 108,920 |
| <i>o/w: Wage:</i> | 81,038 | 0 | 0 | 0 | 81,038 |
| <i>Non-Wage Recurrent:</i> | 25,882 | 2,000 | 0 | 0 | 27,882 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure and Services | 610,103 | 3,695 | 721,304 | 0 | 1,335,102 |
| <i>o/w: Wage:</i> | 95,643 | 0 | 0 | 0 | 95,643 |
| <i>Non-Wage Recurrent:</i> | 5,957 | 3,695 | 721,304 | 0 | 730,957 |
| Development: | 508,503 | 0 | 0 | 0 | 508,503 |
| Human Capital Development | 18,198,178 | 9,616 | 2,068,987 | 424,512 | 20,701,292 |
| <i>o/w: Wage:</i> | 10,000,833 | 0 | 0 | 0 | 10,000,833 |
| <i>Non-Wage Recurrent:</i> | 2,399,837 | 9,616 | 2,068,987 | 0 | 4,478,440 |
| Development: | 5,797,507 | 0 | 0 | 424,512 | 6,222,019 |
| Community Mobilization and Mindset Change | 295,407 | 7,195 | 82,794 | 0 | 385,396 |
| <i>o/w: Wage:</i> | 187,540 | 0 | 0 | 0 | 187,540 |
| <i>Non-Wage Recurrent:</i> | 107,867 | 7,195 | 82,794 | 0 | 197,856 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance and Security | 495,972 | 34,419 | 0 | 0 | 530,391 |
| <i>o/w: Wage:</i> | 117,609 | 0 | 0 | 0 | 117,609 |
| <i>Non-Wage Recurrent:</i> | 378,363 | 34,419 | 0 | 0 | 412,782 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Public Sector Transformation | 2,932,936 | 282,272 | 0 | 0 | 3,215,209 |
| <i>o/w: Wage:</i> | 764,095 | 0 | 0 | 0 | 764,095 |
| <i>Non-Wage Recurrent:</i> | 1,290,798 | 282,272 | 0 | 0 | 1,543,070 |
| Development: | 878,044 | 30,000 | 0 | 0 | 908,044 |
| Development Plan Implementation | 625,872 | 108,855 | 0 | 0 | 734,726 |
| <i>o/w: Wage:</i> | 240,231 | 0 | 0 | 0 | 240,231 |
| <i>Non-Wage Recurrent:</i> | 313,899 | 108,855 | 0 | 0 | 422,754 |

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|----------------------------|-------------------|----------------|------------------|----------------|-------------------|
| Development: | 71,742 | 0 | 0 | 0 | 71,742 |
| Grand Total | 27,460,361 | 466,509 | 3,019,585 | 424,512 | 31,370,966 |
| <i>o/w: Wage:</i> | 12,167,437 | 0 | 0 | 0 | 12,167,437 |
| <i>Non-Wage Reccurent:</i> | 6,575,989 | 436,509 | 3,019,585 | 0 | 10,032,083 |
| Development: | 8,716,935 | 30,000 | 0 | 424,512 | 9,171,446 |

Vote:614 Kakumiro District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|-----------------------------------|---|--|---|
| Administration | 2,368,655 | 1,916,064 | 3,215,209 |
| o/w Higher Local Government | 1,992,733 | 1,507,267 | 2,349,352 |
| o/w Lower Local Government | 375,923 | 408,797 | 865,856 |
| Finance | 351,575 | 291,110 | 510,005 |
| o/w Higher Local Government | 260,365 | 220,329 | 280,161 |
| o/w Lower Local Government | 91,209 | 70,781 | 229,843 |
| Statutory Bodies | 750,851 | 387,833 | 530,391 |
| o/w Higher Local Government | 504,641 | 309,442 | 525,113 |
| o/w Lower Local Government | 246,210 | 78,391 | 5,278 |
| Production and Marketing | 8,958,128 | 773,061 | 2,879,710 |
| o/w Higher Local Government | 8,881,836 | 741,498 | 2,879,710 |
| o/w Lower Local Government | 76,292 | 31,564 | 0 |
| Health | 5,760,900 | 4,278,739 | 9,668,959 |
| o/w Higher Local Government | 5,714,594 | 4,267,242 | 9,150,064 |
| o/w Lower Local Government | 46,307 | 11,497 | 518,895 |
| Education | 9,100,542 | 7,372,264 | 11,032,333 |
| o/w Higher Local Government | 9,065,229 | 7,356,777 | 11,031,933 |
| o/w Lower Local Government | 35,313 | 15,488 | 400 |
| Roads and Engineering | 1,412,425 | 1,169,342 | 1,335,102 |
| o/w Higher Local Government | 1,371,780 | 1,149,177 | 1,335,102 |
| o/w Lower Local Government | 40,646 | 20,165 | 0 |
| Water | 926,711 | 873,542 | 1,228,658 |
| o/w Higher Local Government | 920,781 | 873,542 | 1,228,658 |
| o/w Lower Local Government | 5,929 | 0 | 0 |
| Natural Resources | 312,705 | 216,492 | 247,057 |
| o/w Higher Local Government | 266,128 | 205,796 | 247,057 |
| o/w Lower Local Government | 46,577 | 10,696 | 0 |
| Community Based Services | 434,475 | 244,129 | 385,396 |
| o/w Higher Local Government | 387,086 | 217,977 | 385,396 |
| o/w Lower Local Government | 47,389 | 26,152 | 0 |
| Planning | 155,796 | 140,127 | 162,059 |
| o/w Higher Local Government | 155,796 | 140,127 | 162,059 |

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|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 66,328 | 48,200 | 62,663 |
| o/w Higher Local Government | 58,328 | 46,200 | 60,163 |
| o/w Lower Local Government | 8,000 | 2,000 | 2,500 |
| Trade Industry and Local Development | 121,730 | 76,653 | 113,425 |
| o/w Higher Local Government | 109,200 | 76,653 | 113,425 |
| o/w Lower Local Government | 12,530 | 0 | 0 |
| Grand Total | 30,720,820 | 17,787,557 | 31,370,966 |
| <i>o/w Higher Local Government</i> | <i>29,688,496</i> | <i>17,112,026</i> | <i>29,748,193</i> |
| <i>o/w: Wage:</i> | <i>9,901,081</i> | <i>7,819,579</i> | <i>12,167,437</i> |
| <i>Non-Wage Reccurent:</i> | <i>6,958,145</i> | <i>4,124,354</i> | <i>9,338,924</i> |
| <i>Domestic Devt:</i> | <i>12,260,258</i> | <i>4,973,200</i> | <i>7,817,321</i> |
| <i>External Financing:</i> | <i>569,012</i> | <i>194,893</i> | <i>424,512</i> |
| <i>o/w Lower Local Government</i> | <i>1,032,324</i> | <i>675,531</i> | <i>1,622,773</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>695,478</i> | <i>362,368</i> | <i>693,160</i> |
| <i>Domestic Devt:</i> | <i>336,846</i> | <i>313,163</i> | <i>929,613</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:614 Kakumiro 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 | 461,504 | 134,315 | 466,509 |
| Advertisements/Bill Boards | 0 | 0 | 5,000 |
| Application Fees | 23,800 | 0 | 23,800 |
| Beer | 0 | 0 | 15,000 |
| Business licenses | 97,452 | 61,712 | 97,452 |
| Casinos and Gaming | 0 | 0 | 15,000 |
| Court fines and Penalties – from other government units | 0 | 0 | 4,700 |
| Group registration | 0 | 0 | 5,000 |
| Inspection Fees | 0 | 0 | 10,000 |
| Local Hotel Tax | 4,700 | 0 | 4,700 |
| Local Services Tax | 44,052 | 10,300 | 44,052 |
| Market /Gate Charges | 123,655 | 56,820 | 123,655 |
| Other Fees and Charges | 50,161 | 5,483 | 0 |
| Other licenses | 0 | 0 | 10,000 |
| Park Fees | 25,600 | 0 | 0 |
| Property related Duties/Fees | 39,000 | 0 | 0 |
| Quarry Charges | 0 | 0 | 4,398 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 18,500 | 0 | 0 |
| Registration of Businesses | 0 | 0 | 98,752 |
| Rent & rates – produced assets – from other govt. units | 34,585 | 0 | 0 |
| Unspent balances – Locally Raised Revenues | 0 | 0 | 5,000 |
| 2a. Discretionary Government Transfers | 3,235,768 | 2,550,066 | 4,255,512 |
| District Discretionary Development Equalization Grant | 482,883 | 482,883 | 1,365,332 |
| District Unconditional Grant (Non-Wage) | 956,845 | 704,207 | 993,280 |
| District Unconditional Grant (Wage) | 1,503,356 | 1,127,517 | 1,596,726 |
| Urban Discretionary Development Equalization Grant | 52,409 | 52,409 | 55,439 |
| Urban Unconditional Grant (Non-Wage) | 108,376 | 80,339 | 112,835 |
| Urban Unconditional Grant (Wage) | 131,899 | 102,712 | 131,899 |
| 2b. Conditional Government Transfer | 16,897,518 | 14,153,644 | 23,204,849 |
| Sector Conditional Grant (Wage) | 8,265,826 | 6,628,954 | 10,438,811 |
| Sector Conditional Grant (Non-Wage) | 2,717,270 | 1,889,423 | 4,506,776 |
| Sector Development Grant | 4,219,282 | 4,219,282 | 6,067,859 |
| Transitional Development Grant | 528,305 | 528,305 | 1,228,305 |
| General Public Service Pension Arrears (Budgeting) | 18,742 | 18,742 | 66,960 |
| Salary arrears (Budgeting) | 29,896 | 29,896 | 0 |
| Pension for Local Governments | 251,323 | 188,887 | 277,117 |

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|--|-------------------|-------------------|-------------------|
| Gratuity for Local Governments | 866,874 | 650,156 | 619,021 |
| 2c. Other Government Transfer | 9,557,020 | 794,042 | 3,019,585 |
| Social Assistance Grant for Empowerment (SAGE) | 0 | 0 | 30,000 |
| Support to PLE (UNEB) | 0 | 0 | 22,205 |
| Uganda Road Fund (URF) | 735,111 | 543,893 | 721,304 |
| Uganda Women Entrepreneurship Program(UWEP) | 29,882 | 9,108 | 29,882 |
| Youth Livelihood Programme (YLP) | 10,000 | 0 | 22,912 |
| Infectious Diseases Institute (IDI) | 45,705 | 8,000 | 0 |
| Agriculture Cluster Development Project (ACDP) | 7,933,552 | 0 | 146,500 |
| Results Based Financing (RBF) | 742,769 | 233,041 | 2,046,782 |
| Parish Community Associations (PCAs) | 60,000 | 0 | 0 |
| 3. External Financing | 569,012 | 194,893 | 424,512 |
| Baylor International (Uganda) | 0 | 0 | 40,000 |
| United Nations Children Fund (UNICEF) | 184,500 | 91,465 | 0 |
| World Health Organisation (WHO) | 192,256 | 0 | 192,256 |
| Global Alliance for Vaccines and Immunization (GAVI) | 192,256 | 103,428 | 192,256 |
| Total Revenues shares | 30,720,820 | 17,826,960 | 31,370,966 |

Vote:614 Kakumiro 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 | 1,970,641 | 1,488,474 | 1,852,427 |
| District Unconditional Grant (Non-Wage) | 73,363 | 59,022 | 97,303 |
| District Unconditional Grant (Wage) | 602,486 | 460,883 | 667,068 |
| General Public Service Pension Arrears (Budgeting) | 18,742 | 18,742 | 66,960 |
| Gratuity for Local Governments | 866,874 | 650,156 | 619,021 |
| Locally Raised Revenues | 30,930 | 32,374 | 27,930 |
| Pension for Local Governments | 251,323 | 188,887 | 277,117 |
| Salary arrears (Budgeting) | 29,896 | 29,896 | 0 |
| Urban Unconditional Grant (Wage) | 97,027 | 48,514 | 97,027 |
| Development Revenues | 22,091 | 15,727 | 496,925 |
| District Discretionary Development Equalization Grant | 22,091 | 15,727 | 196,925 |
| Transitional Development Grant | 0 | 0 | 300,000 |
| Total Revenues shares | 1,992,733 | 1,504,201 | 2,349,352 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 699,514 | 509,397 | 764,095 |
| Non Wage | 1,271,128 | 1,100,915 | 1,088,332 |
| Development Expenditure | | | |
| Domestic Development | 22,091 | 190,873 | 496,925 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,992,733 | 1,801,185 | 2,349,352 |

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 | 699,514 | 0 | 0 | 0 | 699,514 | 764,095 | 0 | 0 | 0 | 764,095 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,160 | 0 | 0 | 2,160 | 0 | 3,600 | 0 | 0 | 3,600 |
| 212102 Pension for General Civil Service | 0 | 0 | 0 | 0 | 0 | 0 | 277,117 | 0 | 0 | 277,117 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 213004 Gratuity Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 619,021 | 0 | 0 | 619,021 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,893 | 0 | 0 | 4,893 |
| 221007 Books, Periodicals & Newspapers | 0 | 480 | 0 | 0 | 480 | 0 | 360 | 0 | 0 | 360 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,217 | 0 | 0 | 2,217 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |
| 221016 IFMS Recurrent costs | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 3,500 | 0 | 0 | 3,500 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,783 | 0 | 0 | 1,783 |
| 223005 Electricity | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,600 | 0 | 0 | 3,600 |
| 223006 Water | 0 | 720 | 0 | 0 | 720 | 0 | 800 | 0 | 0 | 800 |
| 224004 Cleaning and Sanitation | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 11,890 | 0 | 0 | 11,890 | 0 | 17,224 | 0 | 0 | 17,224 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,393 | 0 | 0 | 15,393 | 0 | 24,806 | 0 | 0 | 24,806 |
| 228002 Maintenance - Vehicles | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 66,960 | 0 | 0 | 66,960 |
| Total Cost of output8101 | 699,514 | 65,043 | 0 | 0 | 764,557 | 764,095 | 1,055,862 | 0 | 0 | 1,819,957 |

138102 Human Resource Management Services

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---|---|---|---|
| 212102 Pension for General Civil Service | 0 | 251,323 | 0 | 0 | 251,323 | 0 | 0 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 0 | 866,874 | 0 | 0 | 866,874 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,250 | 0 | 0 | 6,250 | 0 | 0 | 0 | 0 | 0 |

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| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 7,520 | 0 | 0 | 7,520 | 0 | 2,000 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 1,600 | 0 | 1,600 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 18,742 | 0 | 0 | 18,742 | 0 | 0 | 0 | 0 |
| 321617 Salary Arrears (Budgeting) | 0 | 29,896 | 0 | 0 | 29,896 | 0 | 0 | 0 | 0 |
| Total Cost of output8102 | 0 | 1,189,085 | 0 | 0 | 1,189,085 | 0 | 4,100 | 0 | 4,100 |

138103 Capacity Building for HLG

| | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 12,653 | 0 | 12,653 | 0 | 0 | 4,851 | 4,851 |
| 221003 Staff Training | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 10,429 | 10,429 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,292 | 0 | 1,292 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 643 | 0 | 643 | 0 | 0 | 500 | 500 |
| 227001 Travel inland | 0 | 0 | 5,502 | 0 | 5,502 | 0 | 0 | 5,292 | 5,292 |
| Total Cost of output8103 | 0 | 0 | 22,091 | 0 | 22,091 | 0 | 0 | 21,071 | 21,071 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 5,000 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of output8104 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,000 | 0 | 6,000 |

138105 Public Information Dissemination

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 100 | 0 | 100 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| Total Cost of output8105 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,700 | 0 | 3,700 |

138106 Office Support services

| | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 6,660 | 0 | 0 | 6,660 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 3,160 | 0 | 0 | 3,160 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 |
| Total Cost of output8106 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 9,820 | 0 | 9,820 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | |
|---|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 4,850 | 0 | 0 | 4,850 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of output8109 | 0 | 0 | 0 | 0 | 0 | 6,250 | 0 | 0 | 6,250 |

138111 Records Management Services

| | | | | | | | | | |
|---|---|-------|---|---|-------|-------|-------|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,200 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |

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|---|-------------------------------------|---|---|---------|-----------|---------|-----------|---------|---------|----------------|
| Total Cost of output8111 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of Higher LG Services | 699,514 | 1,271,128 | 22,091 | 0 | 1,992,733 | 764,095 | 1,088,332 | 21,071 | 0 | 1,873,498 |
| 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 | 438,315 | 0 | 438,315 |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | 438,315 |
| LCII: Masonde | District Headquarters | Building Construction - Construction Expenses-213 | Source: District Discretionary Development Equalization Grant | | | | | | | 138,315 |
| LCII: Masonde | District Headquarters main building | Building Construction - Construction Expenses-213 | Source: Transitional Development Grant | | | | | | | 300,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,539 | 0 | 37,539 |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | 37,539 |
| LCII: Masonde | Generator house at Headquarter | Construction Services - Generators-396 | Source: District Discretionary Development Equalization Grant | | | | | | | 10,000 |
| LCII: Masonde | Pavement for Admin Block | Construction Services - Civil Works-392 | Source: District Discretionary Development Equalization Grant | | | | | | | 27,539 |
| Total Cost of output8172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,854 | 0 | 475,854 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,854 | 0 | 475,854 |
| Total cost of District and Urban Administration | 699,514 | 1,271,128 | 22,091 | 0 | 1,992,733 | 764,095 | 1,088,332 | 496,925 | 0 | 2,349,352 |
| Total cost of Administration | 699,514 | 1,271,128 | 22,091 | 0 | 1,992,733 | 764,095 | 1,088,332 | 496,925 | 0 | 2,349,352 |

Vote:614 Kakumiro District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 260,365 | 211,277 | 280,161 |
| District Unconditional Grant (Non-Wage) | 75,948 | 68,019 | 90,744 |
| District Unconditional Grant (Wage) | 158,083 | 118,563 | 158,084 |
| Locally Raised Revenues | 10,184 | 12,583 | 15,184 |
| Urban Unconditional Grant (Wage) | 16,150 | 12,113 | 16,150 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 260,365 | 211,277 | 280,161 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 174,233 | 130,675 | 174,234 |
| Non Wage | 86,132 | 110,038 | 105,928 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 260,365 | 240,713 | 280,161 |

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 | 174,233 | 0 | 0 | 0 | 174,233 | 174,234 | 0 | 0 | 0 | 174,234 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,702 | 0 | 0 | 2,702 | 0 | 2,703 | 0 | 0 | 2,703 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 221002 Workshops and Seminars | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 7,537 | 0 | 0 | 7,537 | 0 | 7,837 | 0 | 0 | 7,837 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 8,578 | 0 | 0 | 8,578 |
| Total Cost of output8101 | 174,233 | 50,459 | 0 | 0 | 224,692 | 174,234 | 33,418 | 0 | 0 | 207,651 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,332 | 0 | 0 | 1,332 | 0 | 1,332 | 0 | 0 | 1,332 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221001 Advertising and Public Relations | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 9,150 | 0 | 0 | 9,150 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,134 | 0 | 0 | 2,134 | 0 | 4,134 | 0 | 0 | 4,134 |
| Total Cost of output8102 | 0 | 11,266 | 0 | 0 | 11,266 | 0 | 21,016 | 0 | 0 | 21,016 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output8103 | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 1,500 | 0 | 0 | 1,500 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,664 | 0 | 0 | 2,664 | 0 | 2,664 | 0 | 0 | 2,664 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,837 | 0 | 0 | 1,837 |
| 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 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,183 | 0 | 0 | 2,183 | 0 | 3,183 | 0 | 0 | 3,183 |
| Total Cost of output8104 | 0 | 10,347 | 0 | 0 | 10,347 | 0 | 15,184 | 0 | 0 | 15,184 |

148105 LG Accounting Services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,664 | 0 | 0 | 2,664 | 0 | 2,664 | 0 | 0 | 2,664 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 4,300 | 0 | 0 | 4,300 | 0 | 6,300 | 0 | 0 | 6,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,046 | 0 | 0 | 2,046 | 0 | 2,046 | 0 | 0 | 2,046 |
| Total Cost of output8105 | 0 | 12,810 | 0 | 0 | 12,810 | 0 | 14,810 | 0 | 0 | 14,810 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output8106 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Higher LG Services | 174,233 | 86,132 | 0 | 0 | 260,365 | 174,234 | 105,928 | 0 | 0 | 280,161 |
| Total cost of Financial Management and Accountability(LG) | 174,233 | 86,132 | 0 | 0 | 260,365 | 174,234 | 105,928 | 0 | 0 | 280,161 |
| Total cost of Finance | 174,233 | 86,132 | 0 | 0 | 260,365 | 174,234 | 105,928 | 0 | 0 | 280,161 |

Vote:614 Kakumiro 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 | 500,641 | 305,407 | 525,113 |
| District Unconditional Grant (Non-Wage) | 332,324 | 191,614 | 373,702 |
| District Unconditional Grant (Wage) | 121,353 | 91,951 | 113,865 |
| Locally Raised Revenues | 43,220 | 20,907 | 33,802 |
| Urban Unconditional Grant (Wage) | 3,744 | 936 | 3,744 |
| Development Revenues | 4,000 | 1,333 | 0 |
| District Discretionary Development Equalization Grant | 4,000 | 1,333 | 0 |
| Total Revenues shares | 504,641 | 306,741 | 525,113 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 125,097 | 92,886 | 117,609 |
| Non Wage | 375,544 | 212,520 | 407,504 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 1,333 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 504,641 | 306,740 | 525,113 |

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 | 125,097 | 0 | 0 | 0 | 125,097 | 117,609 | 0 | 0 | 0 | 117,609 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 237,273 | 0 | 0 | 237,273 | 0 | 230,830 | 0 | 0 | 230,830 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,151 | 0 | 0 | 3,151 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 840 | 0 | 0 | 840 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 11,269 | 0 | 0 | 11,269 | 0 | 26,220 | 0 | 0 | 26,220 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,660 | 0 | 0 | 4,660 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output8201 | 125,097 | 260,693 | 0 | 0 | 385,790 | 117,609 | 275,350 | 0 | 0 | 392,959 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,200 | 0 | 0 | 2,200 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of output8202 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 22,000 | 0 | 0 | 22,000 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,500 | 0 | 0 | 9,500 | 0 | 2,818 | 0 | 0 | 2,818 |
| 221001 Advertising and Public Relations | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 2,182 | 0 | 0 | 2,182 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8203 | 0 | 30,500 | 0 | 0 | 30,500 | 0 | 25,000 | 0 | 0 | 25,000 |

138204 LG Land Management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops and Seminars | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,020 | 0 | 0 | 1,020 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output8204 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2021/22

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|---|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| Total Cost of output8205 | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 11,000 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,514 | 0 | 0 | 5,514 |
| 227002 Travel abroad | 0 | 5,870 | 0 | 0 | 5,870 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 21,040 | 0 | 0 | 21,040 |
| 228002 Maintenance - Vehicles | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8206 | 0 | 32,070 | 0 | 0 | 32,070 | 0 | 34,154 | 0 | 0 | 34,154 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 12,280 | 0 | 0 | 12,280 | 0 | 28,200 | 0 | 0 | 28,200 |
| Total Cost of output8207 | 0 | 21,280 | 0 | 0 | 21,280 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Higher LG Services | 125,097 | 375,544 | 0 | 0 | 500,641 | 117,609 | 407,504 | 0 | 0 | 525,113 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8272 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 125,097 | 375,544 | 4,000 | 0 | 504,641 | 117,609 | 407,504 | 0 | 0 | 525,113 |
| Total cost of Statutory Bodies | 125,097 | 375,544 | 4,000 | 0 | 504,641 | 117,609 | 407,504 | 0 | 0 | 525,113 |

Vote:614 Kakumiro 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 | 1,409,908 | 583,496 | 2,562,786 |
| District Unconditional Grant (Non-Wage) | 16,840 | 5,210 | 5,957 |
| Locally Raised Revenues | 2,694 | 0 | 2,694 |
| Other Transfers from Central Government | 619,326 | 0 | 146,500 |
| Sector Conditional Grant (Non-Wage) | 244,249 | 183,186 | 1,880,835 |
| Sector Conditional Grant (Wage) | 526,799 | 395,099 | 526,799 |
| Development Revenues | 7,471,928 | 157,702 | 316,924 |
| Other Transfers from Central Government | 7,314,226 | 0 | 0 |
| Sector Development Grant | 157,702 | 157,702 | 316,924 |
| Total Revenues shares | 8,881,836 | 741,198 | 2,879,710 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 526,799 | 395,099 | 526,799 |
| Non Wage | 883,109 | 156,345 | 2,035,987 |
| Development Expenditure | | | |
| Domestic Development | 7,471,928 | 92,050 | 316,924 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,881,836 | 643,494 | 2,879,710 |

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 | 526,799 | 0 | 0 | 0 | 526,799 | 526,799 | 0 | 0 | 0 | 526,799 |
| 221002 Workshops and Seminars | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 16,000 | 0 | 0 | 16,000 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 350 | 0 | 0 | 350 | 0 | 5,000 | 0 | 0 | 5,000 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|----------------------------------|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 1,796 | 0 | 0 | 1,796 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 137,145 | 0 | 0 | 137,145 | 0 | 56,735 | 0 | 0 | 56,735 |
| 227004 Fuel, Lubricants and Oils | 0 | 33,802 | 0 | 0 | 33,802 | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of output8101 | 526,799 | 200,292 | 0 | 0 | 727,091 | 526,799 | 128,735 | 0 | 0 | 655,534 |

018106 Farmer Institution Development

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of output8106 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Higher LG Services | 526,799 | 200,292 | 0 | 0 | 727,091 | 526,799 | 158,735 | 0 | 0 | 685,535 |

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 312214 Laboratory and Research Equipment | 0 | 0 | 49,000 | 0 | 49,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 39,145 | 0 | 39,145 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8175 | 0 | 0 | 88,145 | 0 | 88,145 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 88,145 | 0 | 88,145 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 526,799 | 200,292 | 88,145 | 0 | 815,236 | 526,799 | 158,735 | 0 | 0 | 685,535 |

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 42,880 | 0 | 0 | 42,880 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output8203 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 58,080 | 0 | 0 | 58,080 |

018204 Fisheries regulation

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,260 | 0 | 0 | 7,260 |
| Total Cost of output8204 | 0 | 0 | 0 | 0 | 0 | 0 | 7,260 | 0 | 0 | 7,260 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---|---|---|---|
| 221001 Advertising and Public Relations | 0 | 3,640 | 0 | 0 | 3,640 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 75,860 | 0 | 0 | 75,860 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,328 | 0 | 0 | 10,328 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,425 | 0 | 0 | 3,425 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 330,573 | 0 | 0 | 330,573 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 207,000 | 0 | 0 | 207,000 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2021/22

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|---|-------------|-----------------|----------------|----------------|----------------|-------------|-----------------|----------------|----------------|----------------|
| Total Cost of output8205 | 0 | 631,726 | 0 | 0 | 631,726 | 0 | 0 | 0 | 0 | 0 |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output8206 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 018207 Tsetse vector control and commercial insects farm promotion | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,630 | 0 | 0 | 3,630 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8207 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,630 | 0 | 0 | 3,630 |
| 018208 Sector Capacity Development | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8208 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 018210 Vermin Control Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,780 | 0 | 0 | 2,780 | 0 | 3,630 | 0 | 0 | 3,630 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8210 | 0 | 5,780 | 0 | 0 | 5,780 | 0 | 3,630 | 0 | 0 | 3,630 |
| 018212 District Production Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,210 | 0 | 0 | 1,210 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 14,000 | 0 | 0 | 14,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,444 | 0 | 0 | 1,444 | 0 | 2,651 | 0 | 0 | 2,651 |
| 224004 Cleaning and Sanitation | 0 | 2,694 | 0 | 0 | 2,694 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 12,116 | 0 | 0 | 12,116 | 0 | 59,349 | 0 | 0 | 59,349 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,347 | 0 | 0 | 7,347 | 0 | 26,000 | 0 | 0 | 26,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 24,700 | 0 | 0 | 24,700 |
| Total Cost of output8212 | 0 | 29,311 | 0 | 0 | 29,311 | 0 | 138,200 | 0 | 0 | 138,200 |
| Total Cost of Higher LG Services | 0 | 682,817 | 0 | 0 | 682,817 | 0 | 229,800 | 0 | 0 | 229,800 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018251 Transfers to LG | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 1,647,451 | 0 | 0 | 1,647,451 |

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|----------------------------------|-----------------|--------------------------------|---|----------------|
| Total for LCIII: Katikara | | County: Bugangaizi East | | 78,450 |
| LCII: Katikara | KATIKARA | KATIKARA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kiryandongo | KIRYANDONGO | KIRYANDONGO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitabona | KITABOONA | KITABOONA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitabona | RUTOOMA | RUTOOMA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kyangota | KYANDARA | KYANDARA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| Total for LCIII: Nkooko | | County: Bugangaizi East | | 203,970 |
| LCII: Kibijjo | GAMUGOLE WARD | GAMUGOLE WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kibijjo | ISUNGA | ISUNGA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kibijjo | KARANGALA | KARANGALA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kibijjo | KIBIJJO | KIBIJJO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kibijjo | MUZIRANDURU | MUZIRANDURU | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kibijjo | SAZIKE | SAZIKE | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitegula | KAMUSENENE WARD | KAMUSENENE WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitegula | KITEGURA | KITEGURA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitegula | KYABAKAMBA WARD | KYABAKAMBA WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitegula | NKOOKO WARD | NKOOKO WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitegula | NSAANA | NSAANA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitutuma | KITUTUMA | KITUTUMA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitutuma | LUBUMBO | LUBUMBO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| Total for LCIII: Mpasaana | | County: Bugangaizi East | | 109,830 |
| LCII: Binikira | BINIKIRA | BINIKIRA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | |
|--|----------------------|--------------------------------|---|----------------|
| LCII: Bujaaja | BUJAAJA | BUJAAJA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Bujaaja | KIJUUNGU WARD | KIJUUNGU WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Bujaaja | KYAKUTEREKERA | KYAKUTEREKE RA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Mpsaana | CENTRAL WARD | CENTRAL WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Mpsaana | RWAMATA WARD | RWAMATA WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Rwamata | RWAMATA | RWAMATA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| Total for LCIII: Kisiita Town Council | | County: Bugangaizi East | | 188,280 |
| LCII: Bwikaaragye Ward | BUHONDA | BUHONDA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Bwikaaragye Ward | BWIKARAGYE WARD | BWIKARAGYE WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Bwikaaragye Ward | KYABUSINGE | KYABUSINGE | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Bwikaaragye Ward | MPONGO WARD | MPONGO WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Bwikaaragye Ward | NYAMIRAMA | NYAMIRAMA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Bwikaaragye Ward | RWAMADONGO | RWAMADONGO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kisiita Central Ward | KISIITA CENTRAL WARD | KISIITA CENTRAL WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kisiita Central Ward | KYAKAPERE | KYAKAPERE | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: kyabalitwa Ward | IJUMANGABO | IJUMANGABO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: kyabalitwa Ward | KYABALIITWA WARD | KYABALIITWA WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: kyabalitwa Ward | MWITANZIGE | MWITANZIGE | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: kyabalitwa Ward | NYABIRUNGI WARD | NYABIRUNGI WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |

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|----------------------------------|---------------|--------------------------------|---|----------------|
| Total for LCIII: Kasambya | | County: Bugangaizi West | | 172,590 |
| LCII: Kakayo | KAHUNGERA | KAHUNGERA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kakayo | KAKAYO | KAKAYO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kakayo | KIHAMBA | KIHAMBA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kakayo | KIWEEZA | KIWEEZA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kakayo | KYOBU | KYOBU | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kakayo | MITEMBO | MITEMBO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikaada | KIKAADA | KIKAADA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikaada | KIRYANGOBE | KIRYANGOBE | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kyebando | KYEBANDO | KYEBANDO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kyebando | KYEMENGO | KYEMENGO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kyebando | SEMUTO | SEMUTO | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| Total for LCIII: Kikwaya | | County: Bugangaizi West | | 78,450 |
| LCII: Kamuli | KAMULI | KAMULI | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kamuli | KYAKABANGALI | KYAKABANGAL I | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikwaya | KIKWAYA | KIKWAYA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikwaya | KYAKABANGALI. | KYAKABANGAL I. | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikwaya | KYAKAJUMBI | KYAKAJUMBI | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| Total for LCIII: Kakindo | | County: Bugangaizi West | | 203,970 |
| LCII: Katatemwa | KASENYI | KASENYI | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Katatemwa | KATATEMWA | KATATEMWA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Katatemwa | NKWAKI WARD | NKWAKI WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kihuuna | KIHUUNA | KIHUUNA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kihuuna | MAJERU WARD | MAJERU WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |

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|--------------------------------------|-----------------|--------------------------------|---|---------------|
| LCII: Kikoora | KIGOMA | KIGOMA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikoora | KIKOORA | KIKOORA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikoora | NYAKATOOKE | NYAKATOOKE | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kikoora | NYAMALIGITA | NYAMALIGITA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kisaigi | KISAIGI | KISAIGI | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kisaigi | KISAIGI WARD | KISAIGI WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Rukunyu | KINENA WARD | KINENA WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Rukunyu | RUKUNYU WARD | RUKUNYU WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| Total for LCIII: Kitaihuka | | County: Bugangaizi West | | 78,450 |
| LCII: Kinunda | KASOZI | KASOZI | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kinunda | KINUNDA | KINUNDA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kiriisa | KIJEGERE | KIJEGERE | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kiriisa | KIRIISA | KIRIISA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kitaihuka | KITAIHUKA | KITAIHUKA | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 78,450 |
| LCII: Central | CENTRAL WARD | CENTRAL WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kabworo | KABWORO WARD | KABWORO WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Kabworo | KAMUSENENE WARD | KAMUSENENE WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Masonde | MASONDE WARD | MASONDE WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |
| LCII: Semwema | SEMWEMA WARD | SEMWEMA WARD | Source: Sector Conditional Grant (Non-Wage) | 15,690 |

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|---------------------------------|-----------------------|--------------------------------|--|----------------|
| Total for LCIII: Nalweyo | | County: Bugangaizi West | | 125,520 |
| <i>LCII: Buruuko</i> | <i>BURUUKO WARD</i> | <i>BURUUKO WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Buruuko</i> | <i>KAKISEKE</i> | <i>KAKISEKE</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Buruuko</i> | <i>KARUUKO</i> | <i>KARUUKO</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Kijwenge</i> | <i>KIJWENGE</i> | <i>KIJWENGE</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Kijwenge</i> | <i>NYARWEYO WARD</i> | <i>NYARWEYO WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Kyabeya</i> | <i>IRINDIMURA</i> | <i>IRINDIMURA</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Kyabeya</i> | <i>KYABEYA WARD</i> | <i>KYABEYA WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Masaka</i> | <i>MASAKA WARD</i> | <i>MASAKA WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| Total for LCIII: Birembo | | County: Bugangaizi West | | 125,520 |
| <i>LCII: Igayaza</i> | <i>BURAMAGI WARD</i> | <i>BURAMAGI WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Igayaza</i> | <i>IGAYAZA</i> | <i>IGAYAZA</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Igayaza</i> | <i>IGAYAZA WARD</i> | <i>IGAYAZA WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Igayaza</i> | <i>KABOIJANA WARD</i> | <i>KABOIJANA WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Kisijja</i> | <i>KISIJA</i> | <i>KISIJA</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Kyakarongo</i> | <i>KYAKARONGO</i> | <i>KYAKARONGO</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Nyansimbi</i> | <i>NYANSIMBI</i> | <i>NYANSIMBI</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Nyansimbi</i> | <i>RUBAZI WARD</i> | <i>RUBAZI WARD</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| Total for LCIII: Bwanswa | | County: Bugangaizi West | | 109,830 |
| <i>LCII: Gayaza</i> | <i>BUKUUMI</i> | <i>BUKUUMI</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Gayaza</i> | <i>GAYAZA</i> | <i>GAYAZA</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: Kihumuro</i> | <i>KIHUMURO</i> | <i>KIHUMURO</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |

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|---|------------------------------|--|---|----------------------------------|-----------|------|----------|-----------|---------|--------|-----------|
| LCII: Kihurumba | KIHURUMBA | KIHURUMBA | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| LCII: Kyandara | KYANDARA | KYANDARA | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| LCII: Nkondo | NKONDO | NKONDO | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| LCII: Rubaya | LUBAYA | LUBAYA | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| Total for LCIII: Kisiita | | County: Bugangaizi West | | | 15,690 | | | | | | |
| LCII: KASINGO | KYAKIJUUTO | KYAKIJUUTO | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| Total for LCIII: Kijangi | | County: Bugangaizi West | | | 78,450 | | | | | | |
| LCII: Kigando | KIGANDO | KIGANDO | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| LCII: Kigando | KYAMAGWARA | KYAMAGWARA | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| LCII: Kijangi | KIJANGI | KIJANGI | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| LCII: Kijangi | NYAKATETE | NYAKATETE | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| LCII: Kijangi | RWEMBUBA | RWEMBUBA | Source: Sector Conditional Grant (Non-Wage) | 15,690 | | | | | | | |
| Total Cost of output8251 | | 0 | 0 | 0 | 0 | 0 | 0 | 1,647,451 | 0 | 0 | 1,647,451 |
| Total Cost of Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 1,647,451 | 0 | 0 | 1,647,451 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 018272 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 | |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | | 9,000 |
| LCII: Masonde | Kakumiro Distrct Headquaters | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | | | 9,000 | |
| 312103 Roads and Bridges | 0 | 0 | 7,314,226 | 0 | 7,314,226 | 0 | 0 | 0 | 0 | 0 | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total for LCIII: Nkooko | | | County: Bugangaizi East | | | | | | | | 10,000 |
| LCII: Kibijjo | Maize mill at Kibijo | Construction Services - New Structures-402 | | Source: Sector Development Grant | | | | | | 10,000 | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | |

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|--|---|--|----------------------------------|-----------|--------|-----------|---------|-----------|---------|---------|-----------|
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | 25,000 | |
| LCII: Masonde | Kakumiro District Headquarters | Transport Equipment - Assorted Vehicles-1901 | Source: Sector Development Grant | | | | | | | 25,000 | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 4,521 | 0 | 4,521 | | |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | 4,521 | |
| LCII: Masonde | Kakumiro District Headquarters | Machinery and Equipment - Silo storage-1122 | Source: Sector Development Grant | | | | | | | 4,521 | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 268,403 | 0 | 268,403 | | |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | 268,403 | |
| LCII: Masonde | Beehives purchase for bee farmers | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | | | | | | | 3,000 | |
| LCII: Masonde | coffee, cocoa, vanilla, | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | | | | | | | 40,000 | |
| LCII: Masonde | Fish fly and Fish feed for fish farmers | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | | | | | | | 7,000 | |
| LCII: Masonde | Kakumiro District Headquarters | Cultivated Assets - Piggery-423 | Source: Sector Development Grant | | | | | | | 20,000 | |
| LCII: Masonde | Livestock vaccines purchase for livestock farmers | Cultivated Assets - Cattle-420 | Source: Sector Development Grant | | | | | | | 20,000 | |
| LCII: Masonde | Parish model support to parish model farmers | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | | | | | | | 178,403 | |
| Total Cost of output8272 | | 0 | 0 | 7,314,226 | 0 | 7,314,226 | 0 | 0 | 316,924 | 0 | 316,924 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 7,057 | 0 | 7,057 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8275 | | 0 | 0 | 69,557 | 0 | 69,557 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 7,383,783 | 0 | 7,383,783 | 0 | 0 | 316,924 | 0 | 316,924 |
| Total cost of District Production Services | | 0 | 682,817 | 7,383,783 | 0 | 8,066,600 | 0 | 1,877,251 | 316,924 | 0 | 2,194,176 |
| Total cost of Production and Marketing | | 526,799 | 883,109 | 7,471,928 | 0 | 8,881,836 | 526,799 | 2,035,987 | 316,924 | 0 | 2,879,710 |

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Health

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 3,238,410 | 2,149,790 | 5,439,254 |
| District Unconditional Grant (Non-Wage) | 26,272 | 7,568 | 9,929 |
| Locally Raised Revenues | 3,695 | 739 | 3,695 |
| Other Transfers from Central Government | 788,474 | 241,041 | 2,046,782 |
| Sector Conditional Grant (Non-Wage) | 609,013 | 475,697 | 683,830 |
| Sector Conditional Grant (Wage) | 1,810,956 | 1,424,745 | 2,695,018 |
| Development Revenues | 2,476,184 | 2,115,391 | 3,710,810 |
| District Discretionary Development Equalization Grant | 20,000 | 33,334 | 192,828 |
| External Financing | 539,012 | 164,885 | 424,512 |
| Sector Development Grant | 1,917,172 | 1,917,172 | 2,693,470 |
| Transitional Development Grant | 0 | 0 | 400,000 |
| Total Revenues shares | 5,714,594 | 4,265,182 | 9,150,064 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,810,956 | 1,038,534 | 2,695,018 |
| Non Wage | 1,427,454 | 725,045 | 2,744,236 |
| Development Expenditure | | | |
| Domestic Development | 1,937,172 | 1,846,272 | 3,286,298 |
| External Financing | 539,012 | 0 | 424,512 |
| Total Expenditure | 5,714,594 | 3,609,852 | 9,150,064 |

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

0881 Primary Healthcare

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

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 45,676 | 0 | 0 | 45,676 | 0 | 45,676 | 0 | 0 | 45,676 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

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| | | |
|---|---|------------------|
| Total for LCIII: Mpasaana | County: Bugangaizi East | 7,613 |
| <i>LCII: Binikira</i> | <i>MPASAANA HC Source: Sector Conditional Grant (Non-Wage) II</i> | 7,613 |
| Total for LCIII: Kakindo | County: Bugangaizi West | 22,838 |
| <i>LCII: Katatemwa</i> | <i>BETANIA H C II Source: Sector Conditional Grant (Non-Wage)</i> | 7,613 |
| <i>LCII: Katatemwa</i> | <i>ST MARYS HC Source: Sector Conditional Grant (Non-Wage) III KAKINDO</i> | 15,225 |
| Total for LCIII: Bwanswa | County: Bugangaizi West | 7,613 |
| <i>LCII: Gayaza</i> | <i>BUKUMI HC II Source: Sector Conditional Grant (Non-Wage)</i> | 7,613 |
| Total for LCIII: Missing Subcounty | County: Missing County | 7,613 |
| <i>LCII: Missing Parish</i> | <i>NCWANGA HC Source: Sector Conditional Grant (Non-Wage) II</i> | 7,613 |
| Total Cost of output8153 | 0 45,676 0 0 45,676 0 45,676 0 0 45,676 | |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | |
| 263104 Transfers to other govt. units (Current) | 0 697,169 0 0 697,169 0 2,006,782 0 0 2,006,782 | |
| Total for LCIII: Kakumiro T/C | County: Bugangaizi West | 2,006,782 |
| <i>LCII: Central 9 RBF Health facilities</i> | <i>RMCAH MCH Source: Other Transfers from Central Government and RBF activities facilitated</i> | 2,006,782 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 471,985 0 0 471,985 0 561,722 0 0 561,722 | |
| Total for LCIII: Nkooko | County: Bugangaizi East | 62,414 |
| <i>LCII: Kibijjo</i> | <i>KABUUBWA Source: Sector Conditional Grant (Non-Wage) HU</i> | 24,965 |
| <i>LCII: Kibijjo</i> | <i>MUKOORA Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT</i> | 12,483 |
| <i>LCII: Kibijjo</i> | <i>NKOOKO Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT</i> | 24,965 |
| Total for LCIII: Kisiita Town Council | County: Bugangaizi East | 24,965 |
| <i>LCII: Bwikaaragye Ward</i> | <i>KISIITA HU Source: Sector Conditional Grant (Non-Wage)</i> | 24,965 |
| Total for LCIII: Kasambya | County: Bugangaizi West | 24,965 |
| <i>LCII: Kakayo</i> | <i>KASAMBYA HU Source: Sector Conditional Grant (Non-Wage)</i> | 24,965 |
| Total for LCIII: Kakindo | County: Bugangaizi West | 124,827 |
| <i>LCII: Katatemwa</i> | <i>KAKINDO HU Source: Sector Conditional Grant (Non-Wage)</i> | 124,827 |
| Total for LCIII: Kitaihuka | County: Bugangaizi West | 24,965 |
| <i>LCII: Kihuuna</i> | <i>KATAIHUKA Source: Sector Conditional Grant (Non-Wage) HU</i> | 24,965 |
| Total for LCIII: Kakumiro T/C | County: Bugangaizi West | 124,827 |
| <i>LCII: Central</i> | <i>KAKUMIROHU Source: Sector Conditional Grant (Non-Wage)</i> | 124,827 |
| Total for LCIII: Nalweyo | County: Bugangaizi West | 24,965 |
| <i>LCII: Kyabeya</i> | <i>NALWEYO HU Source: Sector Conditional Grant (Non-Wage)</i> | 24,965 |

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| | | | | | | | | | | | |
|------------------------------------|--|--|-----------|---|---------|---|------|--|---------|---------|-----------|
| Total for LCIII: Birembo | | | | County: Bugangaizi West | | | | 24,965 | | | |
| LCII: Igayaza | | | | BIREMBO SUBCOUNTY GENERAL FUND | | | | Source: Sector Conditional Grant (Non-Wage) 24,965 | | | |
| Total for LCIII: Kijangi | | | | County: Bugangaizi West | | | | 24,965 | | | |
| LCII: Kigando | | | | KIGANDO HC II | | | | Source: Sector Conditional Grant (Non-Wage) 24,965 | | | |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | 99,862 | | | |
| LCII: Missing Parish | | | | IGAYAZA HC II | | | | Source: Sector Conditional Grant (Non-Wage) 24,965 | | | |
| LCII: Missing Parish | | | | KISEGWE HC III | | | | Source: Sector Conditional Grant (Non-Wage) 24,965 | | | |
| LCII: Missing Parish | | | | KYABASAIJJA HU | | | | Source: Sector Conditional Grant (Non-Wage) 24,965 | | | |
| LCII: Missing Parish | | | | Mwintanzige HC III | | | | Source: Sector Conditional Grant (Non-Wage) 24,965 | | | |
| Total Cost of output8154 | | 0 | 1,169,154 | 0 | 0 | 1,169,154 | 0 | 2,568,504 | 0 | 0 | 2,568,504 |
| Total Cost of Lower Local Services | | 0 | 1,214,830 | 0 | 0 | 1,214,830 | 0 | 2,614,180 | 0 | 0 | 2,614,180 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 87,000 | 0 | 87,000 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | | 0 | 0 | 27,439 | 0 | 27,439 | 0 | 0 | 70,000 | 0 | 70,000 |
| Total for LCIII: Kasambya | | | | County: Bugangaizi West | | | | 20,000 | | | |
| LCII: Kyebando | | Fencing kisengwe HC III | | Building Construction - Fencing-223 | | Source: District Discretionary Development Equalization Grant | | | 20,000 | | |
| Total for LCIII: Nalweyo | | | | County: Bugangaizi West | | | | 50,000 | | | |
| LCII: Masaka | | Fencing Nalweyo HC III | | Building Construction - Fencing-223 | | Source: District Discretionary Development Equalization Grant | | | 50,000 | | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,000 | 0 | 67,000 |
| Total for LCIII: Katikara | | | | County: Bugangaizi East | | | | 17,000 | | | |
| LCII: Kiryandongo | | Placenta Pit at Masaka HC III constructed | | Construction Services - Civil Works-392 | | Source: District Discretionary Development Equalization Grant | | | 17,000 | | |
| Total for LCIII: Kakindo | | | | County: Bugangaizi West | | | | 22,450 | | | |
| LCII: Rukunyu | | 4 stance latrine with urinal Kakindo HC IV | | Construction Services - Civil Works-392 | | Source: District Discretionary Development Equalization Grant | | | 22,450 | | |
| Total for LCIII: Birembo | | | | County: Bugangaizi West | | | | 27,550 | | | |
| LCII: Kisijja | | Construction of a medical waste Pit | | Construction Services - Civil Works-392 | | Source: District Discretionary Development Equalization Grant | | | 10,550 | | |

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|---|---------------------------------------|---|---|-------------------------|---|---------|---|---|---------|---|---------|
| LCII: Kisijja | Placenta Pit const. at Birembo HC III | Construction Services - Civil Works-392 | Source: District Discretionary Development Equalization Grant | 17,000 | | | | | | | |
| Total Cost of output8172 | | 0 | 0 | 114,439 | 0 | 114,439 | 0 | 0 | 137,000 | 0 | 137,000 |
| 088180 Health Centre Construction and Rehabilitation | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 27,337 | 0 | 27,337 |
| Total for LCIII: Katikara | | | | County: Bugangaizi East | | | | | | | 6,834 |
| LCII: Kiryandongo | Masaka HC III | Environmental Impact Assessment - Capital Works-495 | Source: Sector Development Grant | 6,834 | | | | | | | |
| Total for LCIII: Kakindo | | | | County: Bugangaizi West | | | | | | | 13,669 |
| LCII: Katatemwa | Kakindo HC III -Kakindo sub county | Environmental Impact Assessment - Field Expenses-498 | Source: Sector Development Grant | 13,669 | | | | | | | |
| Total for LCIII: Birembo | | | | County: Bugangaizi West | | | | | | | 6,834 |
| LCII: Kisijja | Birembo HC III | Environmental Impact Assessment - Impact Assessment-499 | Source: Sector Development Grant | 6,834 | | | | | | | |
| 281502 Feasibility Studies for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Katikara | | | | County: Bugangaizi East | | | | | | | 5,000 |
| LCII: Kiryandongo | Masaka HC III | Feasibility Studies - Capital Works-566 | Source: Sector Development Grant | 5,000 | | | | | | | |
| Total for LCIII: Kakindo | | | | County: Bugangaizi West | | | | | | | 10,000 |
| LCII: Katatemwa | Kakindo HC III -Kakindo Sub county | Feasibility Studies - Capital Works-566 | Source: Sector Development Grant | 10,000 | | | | | | | |
| Total for LCIII: Birembo | | | | County: Bugangaizi West | | | | | | | 5,000 |
| LCII: Kisijja | Birembo HC III | Feasibility Studies - Capital Works-566 | Source: Sector Development Grant | 5,000 | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Katikara | | | | County: Bugangaizi East | | | | | | | 5,000 |
| LCII: Kiryandongo | Masaka HC III | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 | | | | | | | |

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|---|---|---|--|---|--------|---|---|--------|---|---------------|
| Total for LCIII: Kakindo | | | County: Bugangaizi West | | | | | | | 10,000 |
| <i>LCII: Katatemwa</i> | <i>Kakindo HC III Kakindo sub county</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>10,000</i> |
| Total for LCIII: Birembo | | | County: Bugangaizi West | | | | | | | 5,000 |
| <i>LCII: Kisijja</i> | <i>Birembo HC III</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>5,000</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 75,859 | 0 | 75,859 | 0 | 0 | 67,337 | 0 | 67,337 |
| Total for LCIII: Katikara | | | County: Bugangaizi East | | | | | | | 16,834 |
| <i>LCII: Katikara</i> | <i>Masaka HC III</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>16,834</i> |
| Total for LCIII: Kakindo | | | County: Bugangaizi West | | | | | | | 33,669 |
| <i>LCII: Katatemwa</i> | <i>Kakindo HC III in Kakindo sub county</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>33,669</i> |
| Total for LCIII: Birembo | | | County: Bugangaizi West | | | | | | | 16,834 |
| <i>LCII: Kisijja</i> | <i>Birembo HC III</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>16,834</i> |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total for LCIII: Katikara | | | County: Bugangaizi East | | | | | | | 10,000 |
| <i>LCII: Kiryandongo</i> | <i>Titling Masaka HC III Land</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>10,000</i> |
| Total for LCIII: Nkooko | | | County: Bugangaizi East | | | | | | | 20,000 |
| <i>LCII: Kibijjo</i> | <i>Titling Kabubwa HC III land</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>10,000</i> |
| <i>LCII: Kitegula</i> | <i>Titling Mukoora HC II Land</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>10,000</i> |
| Total for LCIII: Birembo | | | County: Bugangaizi West | | | | | | | 10,000 |
| <i>LCII: Kisijja</i> | <i>Titling Birembo HC III Land</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>10,000</i> |

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|--|--|--|--|------------------|------------------|
| Total for LCIII: Kijangi | | County: Bugangaizi West | | 10,000 | |
| <i>LCII: Kigando</i> | <i>Titling Kigando HC III land</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>10,000</i> | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 1,860,000 |
| Total for LCIII: Kakindo | | County: Bugangaizi West | | 1,830,000 | |
| <i>LCII: Katatemwa</i> | <i>Kakindo HC III-Kakindo sub county</i> | <i>Building Construction - Contractor-216</i> | <i>Source: Sector Development Grant</i> | <i>1,800,000</i> | |
| <i>LCII: Rukunyu</i> | <i>Mortuary construction at Kakindo HC IV</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: Sector Development Grant</i> | <i>30,000</i> | |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 30,000 | |
| <i>LCII: Central</i> | <i>Mortuary Construction at Kakumiro HC IV</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: Sector Development Grant</i> | <i>30,000</i> | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 150,000 |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 150,000 | |
| <i>LCII: Central</i> | <i>Staff house cons. at Kakumiro HC IV</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | <i>150,000</i> | |
| 312104 Other Structures | 0 | 0 | 1,300,000 | 0 | 40,624 |
| Total for LCIII: Katikara | | County: Bugangaizi East | | 25,625 | |
| <i>LCII: Kiryandongo</i> | <i>Masaka HC III electricity extension</i> | <i>Construction Services - Utilities-413</i> | <i>Source: Sector Development Grant</i> | <i>25,625</i> | |
| Total for LCIII: Kitaihuka | | County: Bugangaizi West | | 14,999 | |
| <i>LCII: Kitaihuka</i> | <i>Latrine at Kitaihuka HC III</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>5,828</i> | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 180,000 |
| Total for LCIII: Kitaihuka | | County: Bugangaizi West | | 180,000 | |
| <i>LCII: Kitaihuka</i> | <i>Equipping Kitaihuka HC III</i> | <i>Equipment - Assorted Medical Equipment-509</i> | <i>Source: Sector Development Grant</i> | <i>180,000</i> | |
| 312212 Medical Equipment | 0 | 0 | 421,875 | 0 | 0 |
| Total Cost of output8180 | | 0 | 0 | 1,817,734 | 2,415,298 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 300,000 |
| Total for LCIII: Katikara | | County: Bugangaizi East | | 150,000 | |
| <i>LCII: Kiryandongo</i> | <i>Staff cons. at Masaka HC III</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | <i>150,000</i> | |

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| | | | | | | | | | | |
|--|---|---|---|----------|------------------|----------|------------------|------------------|----------------|------------------|
| Total for LCIII: Birembo | | County: Bugangaizi West | | | | | | | | 150,000 |
| <i>LCII: Kisijja</i> | <i>Staff Cons. at Birembo HC III</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>150,000</i> | |
| Total Cost of output8181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| Total for LCIII: Nkooko | | County: Bugangaizi East | | | | | | | | 400,000 |
| <i>LCII: Kitutuma</i> | <i>Maternity Cons. at Nkooko HC III</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Transitional Development Grant</i> | | | | | | <i>400,000</i> | |
| Total Cost of output8182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| Total Cost of Capital Purchases | 0 | 0 | 1,932,172 | 0 | 1,932,172 | 0 | 0 | 3,252,298 | 0 | 3,252,298 |
| Total cost of Primary Healthcare | 0 | 1,214,830 | 1,932,172 | 0 | 3,147,003 | 0 | 2,614,180 | 3,252,298 | 0 | 5,866,478 |

0883 Health Management and Supervision

| 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 | | | | | | | | | | |

088301 Healthcare Management Services

| | | | | | | | | | | |
|--|------------------|----------------|----------|----------------|------------------|------------------|---------------|----------|----------------|------------------|
| 211101 General Staff Salaries | 1,810,956 | 0 | 0 | 0 | 1,810,956 | 2,695,018 | 0 | 0 | 0 | 2,695,018 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 800 | 0 | 0 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,292 | 0 | 0 | 13,292 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 800 | 0 | 0 | 800 |
| 221014 Bank Charges and other Bank related costs | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 7,695 | 0 | 10,000 | 17,695 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 50,492 | 0 | 539,012 | 589,503 | 0 | 23,000 | 0 | 414,512 | 437,512 |
| 227004 Fuel, Lubricants and Oils | 0 | 46,540 | 0 | 0 | 46,540 | 0 | 28,929 | 0 | 0 | 28,929 |
| 228002 Maintenance - Vehicles | 0 | 17,500 | 0 | 0 | 17,500 | 0 | 8,732 | 0 | 0 | 8,732 |
| Total Cost of output8301 | 1,810,956 | 163,024 | 0 | 539,012 | 2,512,991 | 2,695,018 | 90,056 | 0 | 424,512 | 3,209,586 |

Vote:614 Kakumiro District

FY 2021/22

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|---|------------------|----------------|----------|----------------|------------------|------------------|----------------|----------|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 49,000 | 0 | 0 | 49,000 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of output8302 | 0 | 49,600 | 0 | 0 | 49,600 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Higher LG Services | 1,810,956 | 212,624 | 0 | 539,012 | 2,562,591 | 2,695,018 | 130,056 | 0 | 424,512 | 3,249,586 |

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

088375 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **34,000**

| | | | | |
|----------------------|---|---|---|---------------|
| <i>LCII: Central</i> | <i>Health Assembly meeting</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Sector Development Grant</i> | <i>10,000</i> |
| <i>LCII: Masonde</i> | <i>Community Education in kakumiro District</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | <i>24,000</i> |

| | | | | | | | | | | |
|--|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|
| 312213 ICT Equipment | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8375 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total Cost of Capital Purchases | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total cost of Health Management and Supervision | 1,810,956 | 212,624 | 5,000 | 539,012 | 2,567,591 | 2,695,018 | 130,056 | 34,000 | 424,512 | 3,283,586 |
| Total cost of Health | 1,810,956 | 1,427,454 | 1,937,172 | 539,012 | 5,714,594 | 2,695,018 | 2,744,236 | 3,286,298 | 424,512 | 9,150,064 |

Vote:614 Kakumiro 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 | 7,666,824 | 5,958,364 | 9,039,219 |
| District Unconditional Grant (Non-Wage) | 36,877 | 19,438 | 8,936 |
| District Unconditional Grant (Wage) | 65,992 | 49,494 | 88,821 |
| Locally Raised Revenues | 5,521 | 5,104 | 5,521 |
| Other Transfers from Central Government | 0 | 0 | 22,205 |
| Sector Conditional Grant (Non-Wage) | 1,630,363 | 1,075,218 | 1,696,742 |
| Sector Conditional Grant (Wage) | 5,928,071 | 4,809,110 | 7,216,994 |
| Development Revenues | 1,398,405 | 1,398,413 | 1,992,714 |
| District Discretionary Development Equalization Grant | 0 | 0 | 2,532 |
| External Financing | 30,000 | 30,008 | 0 |
| Sector Development Grant | 1,368,405 | 1,368,405 | 1,990,182 |
| Total Revenues shares | 9,065,229 | 7,356,777 | 11,031,933 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,994,063 | 4,858,604 | 7,305,815 |
| Non Wage | 1,672,761 | 375,327 | 1,733,404 |
| Development Expenditure | | | |
| Domestic Development | 1,368,405 | 451,193 | 1,992,714 |
| External Financing | 30,000 | 0 | 0 |
| Total Expenditure | 9,065,229 | 5,685,123 | 11,031,933 |

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

0781 Pre-Primary and Primary Education

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

078102 Primary Teaching Services

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 4,158,173 | 0 | 0 | 0 | 4,158,173 | 5,146,068 | 0 | 0 | 0 | 5,146,068 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:614 Kakumiro District

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| | | | | | | | | | | | |
|--|------|-----------|---------|---------|-------|-----------|-----------|---------|---------|-------|-----------|
| Total Cost of output8102 | | 4,158,173 | 0 | 0 | 0 | 4,158,173 | 5,146,068 | 0 | 0 | 0 | 5,146,068 |
| Total Cost of Higher LG Services | | 4,158,173 | 0 | 0 | 0 | 4,158,173 | 5,146,068 | 0 | 0 | 0 | 5,146,068 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 853,858 | 0 | 0 | 853,858 | 0 | 861,749 | 0 | 0 | 861,749 |

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| | | |
|----------------------------------|--|----------------|
| Total for LCIII: Katikara | County: Bugangaizi East | 72,260 |
| LCII: Katikara | BUSANGA P.S. Source: Sector Conditional Grant (Non-Wage) | 12,366 |
| LCII: Katikara | DAMASIKO Source: Sector Conditional Grant (Non-Wage) | 9,155 |
| LCII: Katikara | KIHUMURO C.O.U P.S Source: Sector Conditional Grant (Non-Wage) | 8,694 |
| LCII: Katikara | MULINGA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,924 |
| LCII: Katikara | NYAMIGISHA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,918 |
| LCII: Katikara | ST. CHARLES LWANGA P.S Source: Sector Conditional Grant (Non-Wage) | 20,203 |
| Total for LCIII: Nkooko | County: Bugangaizi East | 81,053 |
| LCII: Kibijjo | ISUNGA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,722 |
| LCII: Kibijjo | KIBIJJO P.S. Source: Sector Conditional Grant (Non-Wage) | 10,513 |
| LCII: Kitegula | KITEGURA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,986 |
| LCII: Kitegula | MUKOORA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,227 |
| LCII: Kitegula | NKOOKO P.S. Source: Sector Conditional Grant (Non-Wage) | 12,230 |
| LCII: Kitutuma | BUJOJO P.S. Source: Sector Conditional Grant (Non-Wage) | 8,694 |
| LCII: Kitutuma | KABUBWA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,497 |
| LCII: Kitutuma | KAMUSENENE Source: Sector Conditional Grant (Non-Wage) | 8,184 |
| Total for LCIII: Mpasaana | County: Bugangaizi East | 46,018 |
| LCII: Binikira | BINIKIRA P.S Source: Sector Conditional Grant (Non-Wage) | 7,164 |
| LCII: Mpasaana | BUSINGE P.S. Source: Sector Conditional Grant (Non-Wage) | 9,406 |
| LCII: Mpasaana | KITUTUMA P.S Source: Sector Conditional Grant (Non-Wage) | 7,997 |
| LCII: Mpasaana | MPASAANA P.S. Source: Sector Conditional Grant (Non-Wage) | 14,489 |
| LCII: Mpasaana | MPONGO P.S. Source: Sector Conditional Grant (Non-Wage) | 6,962 |
| Total for LCIII: Kasambya | County: Bugangaizi West | 136,205 |
| LCII: Kakayo | BUGONDA P. S. Source: Sector Conditional Grant (Non-Wage) | 10,345 |
| LCII: Kakayo | KASAMBYA P.S. Source: Sector Conditional Grant (Non-Wage) | 12,026 |
| LCII: Kakayo | KASOZI P/S Source: Sector Conditional Grant (Non-Wage) | 10,955 |
| LCII: Kakayo | KIGANDO P.S. Source: Sector Conditional Grant (Non-Wage) | 7,589 |
| LCII: Kakayo | KYAKALEGURA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,703 |
| LCII: Kikaada | KIGOMBA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,136 |
| LCII: Kikaada | KIKAADA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,187 |
| LCII: Kikaada | KYAMUJUNDO P.S. Source: Sector Conditional Grant (Non-Wage) | 12,375 |
| LCII: Kikaada | NKWIRWA P.S Source: Sector Conditional Grant (Non-Wage) | 7,827 |
| LCII: Kikaada | SEMUTO Source: Sector Conditional Grant (Non-Wage) | 6,875 |
| LCII: Kyebando | KYEBANDO P.S. Source: Sector Conditional Grant (Non-Wage) | 13,461 |
| LCII: Rwamalenge | KISENGWE P.S Source: Sector Conditional Grant (Non-Wage) | 16,118 |
| LCII: Rwamalenge | MITEMBO P.S. Source: Sector Conditional Grant (Non-Wage) | 8,609 |

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| | | |
|--------------------------------------|---|---------------|
| Total for LCIII: Kikwaya | County: Bugangaizi West | 26,048 |
| LCII: Kikwaya | KAMULI Source: Sector Conditional Grant (Non-Wage) | 11,958 |
| | PARENTS P.S | |
| LCII: Kikwaya | KIKWAYA P.S. Source: Sector Conditional Grant (Non-Wage) | 14,090 |
| Total for LCIII: Kakindo | County: Bugangaizi West | 72,214 |
| LCII: Katatemwa | KIHUUNA Source: Sector Conditional Grant (Non-Wage) | 12,502 |
| | PARENTS P.S | |
| LCII: Katatemwa | KIRIISA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,692 |
| LCII: Katatemwa | ST. MARY Source: Sector Conditional Grant (Non-Wage) | 10,411 |
| | MUHUMUZA P.S | |
| LCII: Rukunyu | Kakindo Source: Sector Conditional Grant (Non-Wage) | 13,859 |
| LCII: Rukunyu | KAKINDO COU Source: Sector Conditional Grant (Non-Wage) | 10,727 |
| LCII: Rukunyu | KISAIGI P.S. Source: Sector Conditional Grant (Non-Wage) | 11,023 |
| Total for LCIII: Kitaihuka | County: Bugangaizi West | 34,021 |
| LCII: Kinunda | KAMUGABA P. Source: Sector Conditional Grant (Non-Wage) | 8,201 |
| | S | |
| LCII: Kiriisa | KINUNDA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,442 |
| LCII: Kiriisa | KITAHUKA P.S. Source: Sector Conditional Grant (Non-Wage) | 16,378 |
| Total for LCIII: Kakumiro T/C | County: Bugangaizi West | 48,081 |
| LCII: Central | RWENSERA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,914 |
| LCII: Kanyawawa | KANYAWAWA Source: Sector Conditional Grant (Non-Wage) | 7,997 |
| | P.S. | |
| LCII: Masonde | KAKUMIRO Source: Sector Conditional Grant (Non-Wage) | 7,830 |
| | PUBLIC P.S. | |
| LCII: Semwema | KAKUMIRO Source: Sector Conditional Grant (Non-Wage) | 3,811 |
| | BOYS P. S. | |
| LCII: Semwema | KAKUMIRO Source: Sector Conditional Grant (Non-Wage) | 17,374 |
| | BOYS P.S. | |
| LCII: Semwema | MUNSA P.S. Source: Sector Conditional Grant (Non-Wage) | 4,155 |
| Total for LCIII: Nalweyo | County: Bugangaizi West | 61,462 |
| LCII: Kyabeya | BURUUKO P.S. Source: Sector Conditional Grant (Non-Wage) | 8,014 |
| LCII: Kyabeya | IRINDIMURA Source: Sector Conditional Grant (Non-Wage) | 8,473 |
| | P.S. | |
| LCII: Kyabeya | KITABONA P.S Source: Sector Conditional Grant (Non-Wage) | 7,164 |
| LCII: Masaka | KAIGURUMBA Source: Sector Conditional Grant (Non-Wage) | 7,368 |
| | P.S | |
| LCII: Masaka | KIJWENGE P.S. Source: Sector Conditional Grant (Non-Wage) | 6,195 |
| LCII: Masaka | KIRYAMASASA Source: Sector Conditional Grant (Non-Wage) | 13,633 |
| | P.S. | |
| LCII: Masaka | NALWEYO P.S. Source: Sector Conditional Grant (Non-Wage) | 10,615 |
| Total for LCIII: Birembo | County: Bugangaizi West | 78,167 |
| LCII: Igayaza | BURAMAGI P.S. Source: Sector Conditional Grant (Non-Wage) | 8,626 |

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FY 2021/22

| | | | |
|---|--------------------------------|---|----------------|
| LCII: Igayaza | KISIIJA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,867 |
| LCII: Igayaza | MARANATHA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,975 |
| LCII: Igayaza | ST. JOSEPH IGAYAZA P.S | Source: Sector Conditional Grant (Non-Wage) | 9,539 |
| LCII: Kyakarongo | BIREMBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,173 |
| LCII: Kyakarongo | KIRASA BIREMBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,020 |
| LCII: Nyansimbi | NYANSIMBI P.S. | Source: Sector Conditional Grant (Non-Wage) | 17,968 |
| Total for LCIII: Bwanswa | County: Bugangaizi West | | 66,127 |
| LCII: Gayaza | NCHWANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,219 |
| LCII: Kihumuro | KIHUMURO P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,655 |
| LCII: Kihumuro | ST. NOAH KASOJJO P.S | Source: Sector Conditional Grant (Non-Wage) | 5,345 |
| LCII: Kihurumba | KIHURUMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,586 |
| LCII: Nkondo | BUKUUMI BOYS P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,737 |
| LCII: Nkondo | BUKUUMI GIRLS P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,433 |
| LCII: Nkondo | NKONDO P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,677 |
| LCII: Nkondo | ST. JUDE KIKYAMUZI P.S | Source: Sector Conditional Grant (Non-Wage) | 3,475 |
| Total for LCIII: Kijangi | County: Bugangaizi West | | 26,160 |
| LCII: Kijangi | KIJANGI P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,644 |
| LCII: Rwembuba | RWEMBUBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,516 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 113,934 |
| LCII: Missing Parish | KALANGALA P.S | Source: Sector Conditional Grant (Non-Wage) | 14,372 |
| LCII: Missing Parish | KISIITA P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,443 |
| LCII: Missing Parish | KITANDA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,121 |
| LCII: Missing Parish | KYABASAIJJA | Source: Sector Conditional Grant (Non-Wage) | 12,358 |
| LCII: Missing Parish | KYAKAPERERE ACADEMY P.S | Source: Sector Conditional Grant (Non-Wage) | 5,634 |
| LCII: Missing Parish | KYAKIJUUTO P.S | Source: Sector Conditional Grant (Non-Wage) | 8,524 |
| LCII: Missing Parish | KYAKUTEREKE RA SCH. | Source: Sector Conditional Grant (Non-Wage) | 14,056 |
| LCII: Missing Parish | NYABIRUNGI P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,493 |

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| | | | | | | | | | | | |
|---|--------------------------------|--|-------------------------|---|-------|---------|----------|---------|---------|-------|---------|
| LCII: Missing Parish | | NYAKAFUNJO P.S. | | Source: Sector Conditional Grant (Non-Wage) | | 13,121 | | | | | |
| LCII: Missing Parish | | NYAMIRAMA P.S. | | Source: Sector Conditional Grant (Non-Wage) | | 14,814 | | | | | |
| Total Cost of output8151 | | 0 | 853,858 | 0 | 0 | 853,858 | 0 | 861,749 | 0 | 0 | 861,749 |
| Total Cost of Lower Local Services | | 0 | 853,858 | 0 | 0 | 853,858 | 0 | 861,749 | 0 | 0 | 861,749 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 8,600 | 0 | 8,600 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 40,047 | 0 | 40,047 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | | 5,000 |
| LCII: Masonde | Kakumiro District Headquarters | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: District Discretionary Development Equalization Grant | | 2,532 | | | | | |
| LCII: Masonde | Kakumiro District Headquarters | Monitoring, Supervision and Appraisal - Inspections-1261 | | Source: Sector Development Grant | | 2,468 | | | | | |
| Total Cost of output8175 | | 0 | 0 | 48,647 | 0 | 48,647 | 0 | 0 | 5,000 | 0 | 5,000 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,332 | 0 | 3,332 |
| Total for LCIII: Mpasaana | | | County: Bugangaizi East | | | | | | | | 833 |
| LCII: Bujaaja | MPONGO PRIMARY SCHOOL | Environmental Impact Assessment - Capital Works-495 | | Source: Sector Development Grant | | 833 | | | | | |
| Total for LCIII: Kisiita Town Council | | | County: Bugangaizi East | | | | | | | | 833 |
| LCII: Kisiita Central Ward | KISIITA PRIMARY SCHOOL | Environmental Impact Assessment - Stakeholder Engagement-502 | | Source: Sector Development Grant | | 833 | | | | | |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | | 833 |
| LCII: Masonde | KAKUMIRO PUBLIC PRI SCHOOL | Environmental Impact Assessment - Impact Assessment-499 | | Source: Sector Development Grant | | 833 | | | | | |

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| | | | | | | | | | | |
|---|--|---|---|---------------|----------------|----------|----------|----------------|----------|----------------|
| Total for LCIII: Bwanswa | | County: Bugangaizi West | | 833 | | | | | | |
| <i>LCII: Kihumuro</i> | <i>KIHUMURO PRI SCHOOL</i> | <i>Environmental Impact Assessment - Completion of Studies-496</i> | <i>Source: Sector Development Grant</i> | 833 | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,266 | 0 | 22,266 |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 22,266 | | | | | | |
| <i>LCII: Masonde</i> | <i>Kakumiro district head quarters</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | 22,266 | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 253,521 | 0 | 253,521 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 325,000 | 0 | 325,000 |
| Total for LCIII: Mpasana | | County: Bugangaizi East | | 90,000 | | | | | | |
| <i>LCII: Bujaaja</i> | <i>MPONGO PRIMARY SCHOOL</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 33,953 | | | | | | |
| <i>LCII: Mpasana</i> | <i>REFUND FOR MPASAANA SEED SCHOOL UGIFT</i> | <i>Construction Services - Contractors-393</i> | <i>Source: Sector Development Grant</i> | 56,047 | | | | | | |
| Total for LCIII: Kisiita Town Council | | County: Bugangaizi East | | 80,000 | | | | | | |
| <i>LCII: Kisiita Central Ward</i> | <i>KISIITA PRIMARY SCHOOL</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 80,000 | | | | | | |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 75,000 | | | | | | |
| <i>LCII: Masonde</i> | <i>KAKUMIRO PUBLIC PRI SCHOOL</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 65,268 | | | | | | |
| <i>LCII: Masonde</i> | <i>Retention</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 9,732 | | | | | | |
| Total for LCIII: Bwanswa | | County: Bugangaizi West | | 80,000 | | | | | | |
| <i>LCII: Kihumuro</i> | <i>KIHUMURO PRI SCHOOL</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 80,000 | | | | | | |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 10,000 | | | | | | |
| <i>LCII: Masonde</i> | <i>Kakumiro district head quarters</i> | <i>Gender and HIV mitigation campaigns</i> | <i>Source: Sector Development Grant</i> | 10,000 | | | | | | |
| Total Cost of output8180 | 0 | 0 | 253,521 | 0 | 253,521 | 0 | 0 | 360,598 | 0 | 360,598 |

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078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 1,600 |
|--|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Kikwaya **County: Bugangaizi West** **800**

LCII: Kikwaya KIKWAYA PRIMARY SCHOOL Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 800

Total for LCIII: Nalweyo **County: Bugangaizi West** **800**

LCII: Masaka KAIGURUMBA PRIMARY SCHOOL Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 800

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,215 | 0 | 5,215 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **5,215**

LCII: Masonde Kakumiro District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 5,215

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 93,360 | 0 | 93,360 | 0 | 0 | 44,509 | 0 | 44,509 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **24,509**

LCII: Masonde Kikwaya Primary school Building Construction - Toilet Repair-270 Source: Sector Development Grant 20,800

LCII: Masonde Retention for latrines Building Construction - Building Costs-209 Source: Sector Development Grant 3,709

Total for LCIII: Nalweyo **County: Bugangaizi West** **20,000**

LCII: Masaka Latrine at Kaigurumba ps Building Construction - Toilet Repair-270 Source: Sector Development Grant 20,000

| | | | | | | | | | | |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output8181 | 0 | 0 | 93,360 | 0 | 93,360 | 0 | 0 | 51,324 | 0 | 51,324 |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

078183 Provision of furniture to primary schools

| | | | | | | | | | | |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312203 Furniture & Fixtures | 0 | 0 | 12,960 | 0 | 12,960 | 0 | 0 | 16,200 | 0 | 16,200 |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Mpasaana **County: Bugangaizi East** **5,400**

LCII: Bujaaja MPONGO PRIMARY SCHOOL Furniture and Fixtures - Desks-637 Source: Sector Development Grant 5,400

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|---|------------------------|------------------------------------|----------------------------------|-------------------------|-----------|-----------|---------|---------|-------|-----------|
| Total for LCIII: Kisiita Town Council | | | | County: Bugangaizi East | | | | | 5,400 | |
| LCII: Kisiita Central Ward | KISIITA PRIMARY SCHOOL | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | | | | | 5,400 | | |
| Total for LCIII: Bwanswa | | | | County: Bugangaizi West | | | | | 5,400 | |
| LCII: Kihumuro | KIHUMURO PRI SCHOOL | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | | | | | 5,400 | | |
| Total Cost of output8183 | 0 | 0 | 12,960 | 0 | 12,960 | 0 | 0 | 16,200 | 0 | 16,200 |
| Total Cost of Capital Purchases | 0 | 0 | 408,488 | 0 | 408,488 | 0 | 0 | 433,122 | 0 | 433,122 |
| Total cost of Pre-Primary and Primary Education | 4,158,173 | 853,858 | 408,488 | 0 | 5,420,518 | 5,146,068 | 861,749 | 433,122 | 0 | 6,440,939 |

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 | 1,570,873 | 0 | 0 | 0 | 1,570,873 | 1,871,901 | 0 | 0 | 0 | 1,871,901 |
| Total Cost of output8201 | 1,570,873 | 0 | 0 | 0 | 1,570,873 | 1,871,901 | 0 | 0 | 0 | 1,871,901 |
| Total Cost of Higher LG Services | 1,570,873 | 0 | 0 | 0 | 1,570,873 | 1,871,901 | 0 | 0 | 0 | 1,871,901 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078251 Secondary Capitaton(USE)(LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 31,913 | 0 | 0 | 31,913 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 520,870 | 0 | 0 | 520,870 | 0 | 574,070 | 0 | 0 | 574,070 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|----------------|----------------|
| Total for LCIII: Nkooko | | County: Bugangaizi East | | | | | | 69,320 | |
| <i>LCII: Kitegula</i> | | <i>ST ALBERT SSS KAKINDO</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>69,320</i> |
| Total for LCIII: Kasambya | | County: Bugangaizi West | | | | | | 144,295 | |
| <i>LCII: Kakayo</i> | | <i>NALWEYO SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>144,295</i> |
| Total for LCIII: Nalweyo | | County: Bugangaizi West | | | | | | 124,200 | |
| <i>LCII: Masaka</i> | | <i>UGANDA MARTYRS CEN SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>124,200</i> |
| Total for LCIII: Birembo | | County: Bugangaizi West | | | | | | 53,200 | |
| <i>LCII: Igayaza</i> | | <i>ST. MATIA MULUMBA BIREMBO SEED SCHOOL</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>53,200</i> |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | | | 183,055 | |
| <i>LCII: Missing Parish</i> | | <i>KISHITA SEED SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>108,505</i> |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | | |
|---|--------------------------------|--|----------------------------------|---------|---------|---|----------|-----------|---------|-----------|---------|
| LCII: Missing Parish | | ST JOSEPH SS KASAMBYA | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 41,300 | |
| LCII: Missing Parish | | ST JOSEPH SS NKOOKO | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 33,250 | |
| Total Cost of output8251 | | 0 | 552,783 | 0 | 0 | 552,783 | 0 | 574,070 | 0 | 0 | 574,070 |
| Total Cost of Lower Local Services | | 0 | 552,783 | 0 | 0 | 552,783 | 0 | 574,070 | 0 | 0 | 574,070 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 4,320 | 0 | 4,320 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8275 | 0 | 0 | 16,320 | 0 | 16,320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total for LCIII: Mpasaana | | | County: Bugangaizi East | | | | | | | 5,000 | |
| LCII: Mpasaana | CHRISTTHE KING SEED SCHOOL | Environmental Impact Assessment - Capital Works-495 | Source: Sector Development Grant | | | | 5,000 | | | | |
| Total for LCIII: Kitaihuka | | | County: Bugangaizi West | | | | | | | 5,000 | |
| LCII: Kitaihuka | Kitaihuka Pri school | Environmental Impact Assessment - Field Expenses-498 | Source: Sector Development Grant | | | | 5,000 | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,980 | 0 | 62,980 | |
| Total for LCIII: Mpasaana | | | County: Bugangaizi East | | | | | | | 29,000 | |
| LCII: Mpasaana | CHRIST THE KING SEED SCHOOL | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 29,000 | | | | |
| Total for LCIII: Kakumiro T/C | | | County: Bugangaizi West | | | | | | | 33,980 | |
| LCII: Masonde | Kakumiro District Headquarters | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | | | | 33,980 | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 712,122 | 0 | 712,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,436,688 | 0 | 1,436,688 | |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | |
|---|--|--|---|----------------|------------------|
| Total for LCIII: Mpasaana | | County: Bugangaizi East | | 573,746 | |
| <i>LCII: Mpasaana</i> | <i>CHRIST THE KING SEED SCHOOL</i> | <i>Construction Services - Contractors-393</i> | <i>Source: Sector Development Grant</i> | <i>573,746</i> | |
| Total for LCIII: Kitaihuka | | County: Bugangaizi West | | 713,036 | |
| <i>LCII: Lubumbo</i> | <i>KITAIHUKA SEED SCHOOL</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>713,036</i> | |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 149,906 | |
| <i>LCII: Masonde</i> | <i>Kitaihuka s.s plan</i> | <i>Construction Services - Master Plan-401</i> | <i>Source: Sector Development Grant</i> | <i>5,000</i> | |
| <i>LCII: Masonde</i> | <i>Retention at Head quater</i> | <i>Construction Services - Contractors-393</i> | <i>Source: Sector Development Grant</i> | <i>144,906</i> | |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 10,000 |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 10,000 | |
| <i>LCII: Masonde</i> | <i>Kakumiro Distrct Headquaters</i> | <i>Gender mainstream and HIV/AIDS Mitigation</i> | <i>Source: Sector Development Grant</i> | <i>10,000</i> | |
| Total Cost of output8280 | | 0 | 0 | 717,122 | 1,519,667 |
| 078282 Teacher house construction | | County: Bugangaizi West | | 1,996 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 1,996 |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 1,996 | |
| <i>LCII: Masonde</i> | <i>Kakumiro district head quarters</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i> | <i>1,996</i> | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 37,929 |
| Total for LCIII: Kakindo | | County: Bugangaizi West | | 37,929 | |
| <i>LCII: Rukunyu</i> | <i>ST ALBERT SS KAKINDO</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>37,929</i> | |
| Total Cost of output8282 | | 0 | 0 | 0 | 39,925 |
| 078283 Laboratories and Science Room Construction | | County: Bugangaizi West | | 0 | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 10,000 | 10,000 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 49,000 | 49,000 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 13,000 | 13,000 | 0 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 154,475 | 154,475 | 0 |
| Total Cost of output8283 | | 0 | 0 | 226,475 | 0 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|-----------------------------------|-----------|---------|---------|---|-----------|-----------|---------|-----------|---|-----------|
| Total Cost of Capital Purchases | 0 | 0 | 959,917 | 0 | 959,917 | 0 | 0 | 1,559,592 | 0 | 1,559,592 |
| Total cost of Secondary Education | 1,570,873 | 552,783 | 959,917 | 0 | 3,083,573 | 1,871,901 | 574,070 | 1,559,592 | 0 | 4,005,563 |

0783 Skills Development

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

078301 Tertiary Education Services

| | | | | | | | | | | |
|----------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 199,025 | 0 | 0 | 0 | 199,025 | 199,025 | 0 | 0 | 0 | 199,025 |
| Total Cost of output8301 | 199,025 | 0 | 0 | 0 | 199,025 | 199,025 | 0 | 0 | 0 | 199,025 |
| Total Cost of Higher LG Services | 199,025 | 0 | 0 | 0 | 199,025 | 199,025 | 0 | 0 | 0 | 199,025 |

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

078351 Skills Development Services

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 137,939 | 0 | 0 | 137,939 | 0 | 137,939 | 0 | 0 | 137,939 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Birembo

County: Bugangaizi West

137,939

LCII: Igayaza

BIREMBO
TECH.INST

Source: Sector Conditional Grant (Non-Wage)

137,939

| | | | | | | | | | | |
|------------------------------------|---------|---------|---|---|---------|---------|---------|---|---|---------|
| Total Cost of output8351 | 0 | 137,939 | 0 | 0 | 137,939 | 0 | 137,939 | 0 | 0 | 137,939 |
| Total Cost of Lower Local Services | 0 | 137,939 | 0 | 0 | 137,939 | 0 | 137,939 | 0 | 0 | 137,939 |
| Total cost of Skills Development | 199,025 | 137,939 | 0 | 0 | 336,964 | 199,025 | 137,939 | 0 | 0 | 336,964 |

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

| | | | | | | | | | | |
|--|--------|-------|---|--------|--------|--------|--------|---|---|--------|
| 211101 General Staff Salaries | 65,992 | 0 | 0 | 0 | 65,992 | 88,821 | 0 | 0 | 0 | 88,821 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 540 | 0 | 0 | 540 | 0 | 23,405 | 0 | 0 | 23,405 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,110 | 0 | 0 | 1,110 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221001 Advertising and Public Relations | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 800 | 0 | 0 | 800 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 828 | 0 | 0 | 828 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 599 | 0 | 0 | 599 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|---------------|---------------|----------|---------------|----------------|---------------|---------------|----------|----------|----------------|
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 300 | 0 | 0 | 300 |
| 222001 Telecommunications | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,567 | 0 | 0 | 1,567 | 0 | 400 | 0 | 0 | 400 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 15,449 | 0 | 0 | 15,449 | 0 | 12,072 | 0 | 0 | 12,072 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,877 | 0 | 0 | 18,877 | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 8,200 | 0 | 0 | 8,200 | 0 | 2,058 | 0 | 0 | 2,058 |
| Total Cost of output8401 | 65,992 | 60,031 | 0 | 30,000 | 156,023 | 88,821 | 61,163 | 0 | 0 | 149,984 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 4,726 | 0 | 0 | 4,726 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221001 Advertising and Public Relations | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,300 | 0 | 0 | 1,300 |
| 221002 Workshops and Seminars | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 11,089 | 0 | 0 | 11,089 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8402 | 0 | 39,400 | 0 | 0 | 39,400 | 0 | 23,015 | 0 | 0 | 23,015 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221017 Subscriptions | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,400 | 0 | 0 | 8,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of output8403 | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 20,000 | 0 | 0 | 20,000 |

Vote:614 Kakumiro District

FY 2021/22

078404 Sector Capacity Development

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output8404 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |

078405 Education Management Services

| | | | | | | | | | | |
|---|---------------|----------------|----------|---------------|----------------|---------------|----------------|----------|----------|----------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 3,350 | 0 | 0 | 3,350 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 9,892 | 0 | 0 | 9,892 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 864 | 0 | 0 | 864 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,043 | 0 | 0 | 5,043 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,907 | 0 | 0 | 8,907 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 | 0 | 0 | 3,100 |
| Total Cost of output8405 | 0 | 0 | 0 | 0 | 0 | 0 | 36,656 | 0 | 0 | 36,656 |
| Total Cost of Higher LG Services | 65,992 | 121,431 | 0 | 30,000 | 217,423 | 88,821 | 150,835 | 0 | 0 | 239,656 |
| Total cost of Education & Sports Management and Inspection | 65,992 | 121,431 | 0 | 30,000 | 217,423 | 88,821 | 150,835 | 0 | 0 | 239,656 |

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

| | | | | | | | | | | |
|--|------------------|------------------|------------------|---------------|------------------|------------------|------------------|------------------|----------|-------------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 1,350 | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,436 | 0 | 0 | 1,436 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,811 | 0 | 0 | 3,811 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 564 | 0 | 0 | 564 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8501 | 0 | 6,750 | 0 | 0 | 6,750 | 0 | 8,811 | 0 | 0 | 8,811 |
| Total Cost of Higher LG Services | 0 | 6,750 | 0 | 0 | 6,750 | 0 | 8,811 | 0 | 0 | 8,811 |
| Total cost of Special Needs Education | 0 | 6,750 | 0 | 0 | 6,750 | 0 | 8,811 | 0 | 0 | 8,811 |
| Total cost of Education | 5,994,063 | 1,672,761 | 1,368,405 | 30,000 | 9,065,229 | 7,305,815 | 1,733,404 | 1,992,714 | 0 | 11,031,933 |

Vote:614 Kakumiro District

FY 2021/22

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 845,929 | 623,326 | 826,600 |
| District Unconditional Grant (Non-Wage) | 11,481 | 5,793 | 5,957 |
| District Unconditional Grant (Wage) | 88,009 | 69,824 | 88,009 |
| Locally Raised Revenues | 3,695 | 0 | 3,695 |
| Other Transfers from Central Government | 735,111 | 543,893 | 721,304 |
| Urban Unconditional Grant (Wage) | 7,634 | 3,817 | 7,634 |
| Development Revenues | 525,851 | 525,851 | 508,503 |
| District Discretionary Development Equalization Grant | 17,348 | 17,348 | 0 |
| Transitional Development Grant | 508,503 | 508,503 | 508,503 |
| Total Revenues shares | 1,371,780 | 1,149,177 | 1,335,102 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 95,643 | 47,822 | 95,643 |
| Non Wage | 750,286 | 302,249 | 730,957 |
| Development Expenditure | | | |
| Domestic Development | 525,851 | 438,051 | 508,503 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,371,780 | 788,121 | 1,335,102 |

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 | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 95,643 | 0 | 0 | 0 | 95,643 | 95,643 | 0 | 0 | 0 | 95,643 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,867 | 0 | 0 | 9,867 | 0 | 10,664 | 0 | 0 | 10,664 |
| 221003 Staff Training | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 1,800 | 0 | 0 | 1,800 |
| 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 | 275 | 0 | 0 | 275 | 0 | 309 | 0 | 0 | 309 |
| 222001 Telecommunications | 0 | 1,094 | 0 | 0 | 1,094 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 8,251 | 0 | 0 | 8,251 | 0 | 6,437 | 0 | 0 | 6,437 |
| 227004 Fuel, Lubricants and Oils | 0 | 23,495 | 0 | 0 | 23,495 | 0 | 17,400 | 0 | 0 | 17,400 |
| 228001 Maintenance - Civil | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 46,902 | 0 | 0 | 46,902 | 0 | 46,431 | 0 | 0 | 46,431 |
| Total Cost of output8108 | 95,643 | 117,383 | 0 | 0 | 213,025 | 95,643 | 104,641 | 0 | 0 | 200,284 |
| Total Cost of Higher LG Services | 95,643 | 117,383 | 0 | 0 | 213,025 | 95,643 | 104,641 | 0 | 0 | 200,284 |

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

048156 Urban unpaved roads Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 218,852 | 0 | 0 | 218,852 |
|---|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Kisiita Town Council **County: Bugangaizi East** **104,948**

LCII: Kisiita Central Ward Kisiita Town Council Kisiita Town Council Source: Other Transfers from Central Government 104,948

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **113,904**

LCII: Central Kakumiro Town Council Kakumiro Town Council Source: Other Transfers from Central Government 113,904

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---|---|---|---|
| 263204 Transfers to other govt. units (Capital) | 0 | 220,528 | 0 | 0 | 220,528 | 0 | 0 | 0 | 0 | 0 |
|---|---|---------|---|---|---------|---|---|---|---|---|

Total Cost of output8156 **0** **220,528** **0** **0** **220,528** **0** **218,852** **0** **0** **218,852**

048157 Bottle necks Clearance on Community Access Roads

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 263204 Transfers to other govt. units (Capital) | 0 | 93,624 | 0 | 0 | 93,624 | 0 | 92,912 | 0 | 0 | 92,912 |
|---|---|--------|---|---|--------|---|--------|---|---|--------|

Total for LCIII: Katikara **County: Bugangaizi East** **7,785**

LCII: Katikara Katikara SC Katikara SC Source: Other Transfers from Central Government 7,785

Total for LCIII: Nkooko **County: Bugangaizi East** **8,518**

LCII: Kibijjo Nkooko SC Nkooko SC Source: Other Transfers from Central Government 8,518

Total for LCIII: Mpasaana **County: Bugangaizi East** **5,258**

LCII: Mpasaana Mpasaana SC Mpasaana SC Source: Other Transfers from Central Government 5,258

Total for LCIII: Kasambya **County: Bugangaizi West** **7,570**

LCII: Kakayo Kasambya SC Kasambya SC Source: Other Transfers from Central Government 7,570

Total for LCIII: Kikwaya **County: Bugangaizi West** **7,678**

LCII: Kikwaya Kikwaya SC Kikwaya SC Source: Other Transfers from Central Government 7,678

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| | | | | | | | | | | | | |
|-----------------------------------|---------------------|-------------|--------------------------------|--|----------|---------------|---------------|----------|---------------|----------|----------|---------------|
| Total for LCIII: Kakindo | | | County: Bugangaizi West | | | 12,550 | | | | | | |
| <i>LCII: Katatemwa</i> | <i>Kakindo SC</i> | | <i>Kakindo SC</i> | <i>Source: Other Transfers from Central Government</i> | | | <i>12,550</i> | | | | | |
| Total for LCIII: Kitaihuka | | | County: Bugangaizi West | | | 7,533 | | | | | | |
| <i>LCII: Kitaihuka</i> | <i>Kitaihuka SC</i> | | <i>Kitaihuka SC</i> | <i>Source: Other Transfers from Central Government</i> | | | <i>7,533</i> | | | | | |
| Total for LCIII: Nalweyo | | | County: Bugangaizi West | | | 6,993 | | | | | | |
| <i>LCII: Masaka</i> | <i>Nalweyo SC</i> | | <i>Nalweyo SC</i> | <i>Source: Other Transfers from Central Government</i> | | | <i>6,993</i> | | | | | |
| Total for LCIII: Birembo | | | County: Bugangaizi West | | | 5,928 | | | | | | |
| <i>LCII: Igayaza</i> | <i>Birembo SC</i> | | <i>Birembo SC</i> | <i>Source: Other Transfers from Central Government</i> | | | <i>5,928</i> | | | | | |
| Total for LCIII: Bwanswa | | | County: Bugangaizi West | | | 4,265 | | | | | | |
| <i>LCII: Gayaza</i> | <i>Bwanswa SC</i> | | <i>Bwanswa SC</i> | <i>Source: Other Transfers from Central Government</i> | | | <i>4,265</i> | | | | | |
| Total for LCIII: Kisiita | | | County: Bugangaizi West | | | 11,765 | | | | | | |
| <i>LCII: Buhonda</i> | <i>Kisiita SC</i> | | <i>Kisiita SC</i> | <i>Source: Other Transfers from Central Government</i> | | | <i>11,765</i> | | | | | |
| Total for LCIII: Kijangi | | | County: Bugangaizi West | | | 7,068 | | | | | | |
| <i>LCII: Kijangi</i> | <i>Kijangi SC</i> | | <i>Kijangi SC</i> | <i>Source: Other Transfers from Central Government</i> | | | <i>7,068</i> | | | | | |
| Total Cost of output | | 8157 | 0 | 93,624 | 0 | 0 | 93,624 | 0 | 92,912 | 0 | 0 | 92,912 |

048158 District Roads Maintenance (URF)

| | | | | | | | | | | | |
|--|---|---|--|---------------|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 318,751 | 0 | 0 | 318,751 | 0 | 314,551 | 0 | 0 | 314,551 |
| Total for LCIII: Katikara | | County: Bugangaizi East | | 3,037 | | | | | | | |
| <i>LCII: Katikara</i> | <i>Kisiita-Katikara-9km</i> | <i>Kisiita-Katikara-9km</i> | <i>Source: Other Transfers from Central Government</i> | <i>3,037</i> | | | | | | | |
| Total for LCIII: Nkooko | | County: Bugangaizi East | | 4,927 | | | | | | | |
| <i>LCII: Rubumbo</i> | <i>Kyamujundo-Isunga-Kamusenene -14.6km</i> | <i>Kyamujundo-Isunga-Kamusenene -14.6km</i> | <i>Source: Other Transfers from Central Government</i> | <i>4,927</i> | | | | | | | |
| Total for LCIII: Kasambya | | County: Bugangaizi West | | 58,375 | | | | | | | |
| <i>LCII: Kyebando</i> | <i>Kisengwe-Nguse -3km</i> | <i>Kisengwe-Nguse -3km</i> | <i>Source: Other Transfers from Central Government</i> | <i>16,012</i> | | | | | | | |
| <i>LCII: Rwamalenge</i> | <i>Kasambya-Bugonda-Mundeeba-8km</i> | <i>Kasambya-Bugonda-Mundeeba-8km</i> | <i>Source: Other Transfers from Central Government</i> | <i>40,000</i> | | | | | | | |
| <i>LCII: Rwamalenge</i> | <i>Nyabarogo-Mitembo-Kasambya-7km</i> | <i>Nyabarogo-Mitembo-Kasambya-7km</i> | <i>Source: Other Transfers from Central Government</i> | <i>2,362</i> | | | | | | | |
| Total for LCIII: Kakindo | | County: Bugangaizi West | | 12,251 | | | | | | | |
| <i>LCII: Kisaigi</i> | <i>Kakindo_Kabwoya-14.3km</i> | <i>Kakindo_Kabwoya-14.3km</i> | <i>Source: Other Transfers from Central Government</i> | <i>4,826</i> | | | | | | | |

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| | | | | | | | | | | | | |
|------------------------------------|--|---|---|---------|---|---|---------|---|---------|---|---|---------|
| LCII: Rukunyu | Kiweza-Kigando-Kakindo-22km | Kiweza-Kigando-Kakindo-22km | Source: Other Transfers from Central Government | 7,425 | | | | | | | | |
| Total for LCIII: Kitaihuka | | County: Bugangaizi West | | 4,725 | | | | | | | | |
| LCII: Kitaihuka | Kamanja-Rwengo-Kasozi-Kitaihuka-14km | Kamanja-Rwengo-Kasozi-Kitaihuka-14km | Source: Other Transfers from Central Government | 4,725 | | | | | | | | |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 29,450 | | | | | | | | |
| LCII: Masonde | Bottle necks Clearance on feeder roads | District Wide | Source: Other Transfers from Central Government | 29,450 | | | | | | | | |
| Total for LCIII: Nalweyo | | County: Bugangaizi West | | 6,075 | | | | | | | | |
| LCII: Kyabeya | Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige-18km | Nalweyo-Kiryamasasa-Kakiseke-Mwitanzige-18 km | Source: Other Transfers from Central Government | 6,075 | | | | | | | | |
| Total for LCIII: Bwanswa | | County: Bugangaizi West | | 186,262 | | | | | | | | |
| LCII: Kihumuro | Kihumuro Mazooba-15km | Kihumuro Mazooba-15km | Source: Other Transfers from Central Government | 90,000 | | | | | | | | |
| LCII: Kihumuro | Kihumuuro-Mazooba-15km | Kihumuuro-Mazooba-15km | Source: Other Transfers from Central Government | 5,062 | | | | | | | | |
| LCII: Nkondo | "Nkondo-Kibijjo-Nabitembe-Butorogo- 15 km | "Nkondo-Kibijjo-Nabitembe-Butorogo- 15 km | Source: Other Transfers from Central Government | 75,000 | | | | | | | | |
| LCII: Nkondo | Bagunywana_Bukuumi-4km | Bagunywana_Bukuumi-4km | Source: Other Transfers from Central Government | 1,350 | | | | | | | | |
| LCII: Nkondo | Munsa-Nkondo -11km | Munsa-Nkondo -11km | Source: Other Transfers from Central Government | 3,712 | | | | | | | | |
| LCII: Nkondo | Nkondo-Kibijjo-Nabitembe- Butorogo- 15 km | Nkondo -Kibijjo-Nabitembe-Butorogo- 15 km | Source: Other Transfers from Central Government | 5,062 | | | | | | | | |
| LCII: Rubaya | Kyabasaija_MubendeBorder- 7km | Kyabasaija_MubendeBorder-7km | Source: Other Transfers from Central Government | 2,362 | | | | | | | | |
| LCII: Rubaya | Rubaya_Kikoma-11km | Rubaya_Kikoma-11km | Source: Other Transfers from Central Government | 3,712 | | | | | | | | |
| Total for LCIII: Kisiita | | County: Bugangaizi West | | 9,450 | | | | | | | | |
| LCII: Mwitanzige | Kitaihuka_Mwitanzige_Kisiita -14km | Kitaihuka_Mwitanzige_Kisiita -14km | Source: Other Transfers from Central Government | 4,725 | | | | | | | | |
| LCII: Mwitanzige | Mwitanzige-Rumumbo-Nkooko | Mwitanzige -Rumumbo-Nkooko | Source: Other Transfers from Central Government | 4,725 | | | | | | | | |
| Total Cost of output | | 8158 | 0 | 318,751 | 0 | 0 | 318,751 | 0 | 314,551 | 0 | 0 | 314,551 |
| Total Cost of Lower Local Services | | 0 | 632,904 | 0 | 0 | 0 | 632,904 | 0 | 626,316 | 0 | 0 | 626,316 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--|----------|---|----------|---|----------|----------|----------------|----------|----------------|
| 048172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,348 | 0 | 7,348 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8172 | 0 | 0 | 17,348 | 0 | 17,348 | 0 | 0 | 0 | 0 | 0 |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 5,085 | 0 | 5,085 | 0 | 0 | 3,500 | 0 | 3,500 |
| Total for LCIII: Kakumiro T/C | | | | | County: Bugangaizi West | | | | | 3,500 |
| <i>LCII: Masonde</i> | <i>Engineering office</i> | | <i>Feasibility Studies - Capital Works-566</i> | | <i>Source: Transitional Development Grant</i> | | | | | <i>3,500</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 39,041 | 0 | 39,041 | 0 | 0 | 49,626 | 0 | 49,626 |
| Total for LCIII: Kakumiro T/C | | | | | County: Bugangaizi West | | | | | 49,626 |
| <i>LCII: Masonde</i> | <i>All works projects</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Transitional Development Grant</i> | | | | | <i>49,626</i> |
| 312103 Roads and Bridges | 0 | 0 | 76,275 | 0 | 76,275 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,275 | 0 | 86,275 |
| Total for LCIII: Kakumiro T/C | | | | | County: Bugangaizi West | | | | | 86,275 |
| <i>LCII: Central</i> | <i>Engineering office</i> | | <i>Equipment - Maintenance and Repair-531</i> | | <i>Source: Transitional Development Grant</i> | | | | | <i>86,275</i> |
| 312203 Furniture & Fixtures | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kakumiro T/C | | | | | County: Bugangaizi West | | | | | 6,000 |
| <i>LCII: Central</i> | <i>Proc of a laptop for Works dept</i> | | <i>ICT - Laptop (Notebook Computer) -779</i> | | <i>Source: Transitional Development Grant</i> | | | | | <i>6,000</i> |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kakumiro T/C | | | | | County: Bugangaizi West | | | | | 5,000 |
| <i>LCII: Central</i> | <i>Engineering works</i> | | <i>Procurement of protective gears</i> | | <i>Source: Transitional Development Grant</i> | | | | | <i>5,000</i> |
| Total Cost of output8175 | 0 | 0 | 150,401 | 0 | 150,401 | 0 | 0 | 150,401 | 0 | 150,401 |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 358,101 | 0 | 358,101 | 0 | 0 | 358,102 | 0 | 358,102 |

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| | | | |
|----------------------------------|--|---|--|
| Total for LCIII: Nkooko | | County: Bugangaizi East | 37,649 |
| LCII: Kibijjo | Kabubwa-Nziya-Kihimbira- 6km | Roads and Bridges - Road Projects-1571 | Source: Transitional Development Grant 30,000 |
| LCII: Kibijjo | Kabubwa-Nziya-Mukitoke-6km-Manual | Roads and Bridges - Maintenance and Repair-1567 | Source: Transitional Development Grant 3,278 |
| LCII: Rubumbo | Kamusenene-Kyabisambu-Lwembuzi-8km | Roads and Bridges - Maintenance and Repair-1567 | Source: Transitional Development Grant 4,371 |
| Total for LCIII: Mpasaana | | County: Bugangaizi East | 127,046 |
| LCII: Binikira | Kyakato-Kihaguzi-Kannani- Kyarukoka-9km | Roads and Bridges - Construction Services-1560 | Source: Transitional Development Grant 4,918 |
| LCII: Bujaaja | Kyanjuba-Kalere - MpongoP.S -8.5km | Roads and Bridges - Construction Materials-1559 | Source: Transitional Development Grant 4,644 |
| LCII: Bujaaja | Kyarukooka-Kyakato-Rugoigo-Kihaguzi-8km | Roads and Bridges - Construction Services-1560 | Source: Transitional Development Grant 4,371 |
| LCII: Mpasaana | Bitahondwa-Munsaana-Mukoora-Mpasaana-20km. | Roads and Bridges - Construction Materials-1559 | Source: Transitional Development Grant 100,000 |
| LCII: Rwamata | Rwamata A-Nyakatogo-Nkooko-10km | Roads and Bridges - Road Projects-1571 | Source: Transitional Development Grant 5,464 |
| LCII: Rwamata | Rwamata A-Rwamata BKyajawa A-4km | Roads and Bridges - Construction Services-1560 | Source: Transitional Development Grant 2,186 |
| LCII: Rwamata | Rwamata-Masurwa-Mpasaana P/S -10km | Roads and Bridges - Maintenance and Repair-1567 | Source: Transitional Development Grant 5,464 |
| Total for LCIII: Kasambya | | County: Bugangaizi West | 7,649 |
| LCII: Kyebando | Hakyapa-Miramibi AKyebandoP.S-6km | Roads and Bridges - Construction Materials-1559 | Source: Transitional Development Grant 3,278 |
| LCII: Kyebando | Kasambya -Ngeza-Nazareti- 8km | Roads and Bridges - Road Projects-1571 | Source: Transitional Development Grant 4,371 |

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| | | | |
|--------------------------------------|---|--|--|
| Total for LCIII: Kikwaya | | County: Bugangaizi West | 40,000 |
| <i>LCII: Kikwaya</i> | <i>Kikwaaya-Kamuli-Kijanji-8km</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Transitional Development Grant 40,000</i> |
| Total for LCIII: Kakindo | | County: Bugangaizi West | 9,835 |
| <i>LCII: Katatemwa</i> | <i>Nyabingora-Muziranduru-4km</i> | <i>Roads and Bridges - Road Projects-1571</i> | <i>Source: Transitional Development Grant 2,186</i> |
| <i>LCII: Kihuuna</i> | <i>Kyeganya-Katolerwa-6km</i> | <i>Roads and Bridges - Construction Materials-1559</i> | <i>Source: Transitional Development Grant 3,278</i> |
| <i>LCII: Kisaigi</i> | <i>Mukavure-Kentomu-Kyakajumbi-8km</i> | <i>Roads and Bridges - Construction Materials-1559</i> | <i>Source: Transitional Development Grant 4,371</i> |
| Total for LCIII: Kitaihuka | | County: Bugangaizi West | 3,552 |
| <i>LCII: Kitaihuka</i> | <i>Bagidadi-Muyenga-Kitaihuka-6.5km</i> | <i>Roads and Bridges - Construction Materials-1559</i> | <i>Source: Transitional Development Grant 3,552</i> |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | 6,226 |
| <i>LCII: Masonde</i> | <i>Bottle necks Clearance on feeder r</i> | <i>Roads and Bridges - Construction Materials-1559</i> | <i>Source: Transitional Development Grant 6,226</i> |
| Total for LCIII: Birembo | | County: Bugangaizi West | 10,819 |
| <i>LCII: Igayaza</i> | <i>Igayaza -Rusoleera-12km</i> | <i>Roads and Bridges - Construction Materials-1559</i> | <i>Source: Transitional Development Grant 6,557</i> |
| <i>LCII: Nyansimbi</i> | <i>Nyamuha-Kanyegaramire-Nguse-Nyasimbi 7.8km</i> | <i>Roads and Bridges - Construction Materials-1559</i> | <i>Source: Transitional Development Grant 4,262</i> |
| Total for LCIII: Bwanswa | | County: Bugangaizi West | 95,381 |
| <i>LCII: Kihurumba</i> | <i>Kihurumba-Kikamba-Mitembo-Kasambya-17km</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Transitional Development Grant 85,000</i> |
| <i>LCII: Kyandara</i> | <i>Kisojo-Kacururu-Kigoma-Hamibanda-6km</i> | <i>Roads and Bridges - Construction Materials-1559</i> | <i>Source: Transitional Development Grant 3,278</i> |
| <i>LCII: Nkondo</i> | <i>Katehe-Nyabingora-Nkondo- 5km</i> | <i>Roads and Bridges - Road Projects-1571</i> | <i>Source: Transitional Development Grant 2,732</i> |

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| | | | | | | | | | | | |
|---|---|--|--|---------|---|-----------|--------|---------|---------|---|-----------|
| LCII: Nkondo | Nkondo -Kijolya - Bukuumi- 8km | Roads and Bridges - Construction Services-1560 | Source: Transitional Development Grant | 4,371 | | | | | | | |
| Total for LCIII: Kisiita | | County: Bugangaizi West | | 14,479 | | | | | | | |
| LCII: Mwitanzige | Kemiburo-Nyakafunjo- Kyakuterekera-6.5km | Roads and Bridges - Construction Materials-1559 | Source: Transitional Development Grant | 3,552 | | | | | | | |
| LCII: Mwitanzige | Kyangota-Kyakijuto- Kyakuterekera-7km | Roads and Bridges - Road Projects-1571 | Source: Transitional Development Grant | 3,825 | | | | | | | |
| LCII: Mwitanzige | Kyangota-Kyakuterekera - 13km | Roads and Bridges - Construction Materials-1559 | Source: Transitional Development Grant | 7,103 | | | | | | | |
| Total for LCIII: Kijangi | | County: Bugangaizi West | | 5,464 | | | | | | | |
| LCII: Kijangi | Kijanji-Kamugaba up to Nalweyo -10km | Roads and Bridges - Construction Materials-1559 | Source: Transitional Development Grant | 5,464 | | | | | | | |
| Total Cost of output8180 | | 0 | 0 | 358,101 | 0 | 358,101 | 0 | 0 | 358,102 | 0 | 358,102 |
| Total Cost of Capital Purchases | | 0 | 0 | 525,851 | 0 | 525,851 | 0 | 0 | 508,503 | 0 | 508,503 |
| Total cost of District, Urban and Community Access Roads | | 95,643 | 750,286 | 525,851 | 0 | 1,371,780 | 95,643 | 730,957 | 508,503 | 0 | 1,335,102 |
| Total cost of Roads and Engineering | | 95,643 | 750,286 | 525,851 | 0 | 1,371,780 | 95,643 | 730,957 | 508,503 | 0 | 1,335,102 |

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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 | 120,815 | 73,575 | 141,573 |
| District Unconditional Grant (Non-Wage) | 4,893 | 2,533 | 4,858 |
| District Unconditional Grant (Wage) | 14,400 | 10,800 | 30,197 |
| Locally Raised Revenues | 1,406 | 0 | 1,406 |
| Sector Conditional Grant (Non-Wage) | 100,115 | 60,243 | 105,112 |
| Development Revenues | 799,967 | 799,967 | 1,087,085 |
| District Discretionary Development Equalization Grant | 4,162 | 4,162 | 0 |
| Sector Development Grant | 776,003 | 776,003 | 1,067,283 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 920,781 | 873,542 | 1,228,658 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 14,400 | 10,800 | 30,197 |
| Non Wage | 106,415 | 62,775 | 111,376 |
| Development Expenditure | | | |
| Domestic Development | 799,967 | 674,997 | 1,087,085 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 920,781 | 748,572 | 1,228,658 |

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 | 14,400 | 0 | 0 | 0 | 14,400 | 30,197 | 0 | 0 | 0 | 30,197 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 9,700 | 0 | 0 | 9,700 |
| 228002 Maintenance - Vehicles | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8101 | 14,400 | 24,000 | 0 | 0 | 38,400 | 30,197 | 19,500 | 0 | 0 | 49,697 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 28,915 | 0 | 0 | 28,915 | 0 | 25,000 | 0 | 0 | 25,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of output8102 | 0 | 31,415 | 0 | 0 | 31,415 | 0 | 47,800 | 0 | 0 | 47,800 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8103 | 0 | 4,300 | 0 | 0 | 4,300 | 0 | 0 | 0 | 0 | 0 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 43,100 | 0 | 0 | 43,100 | 0 | 40,000 | 0 | 0 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8104 | 0 | 46,700 | 0 | 0 | 46,700 | 0 | 40,000 | 0 | 0 | 40,000 |

098105 Promotion of Sanitation and Hygiene

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,076 | 0 | 0 | 4,076 |
| Total Cost of output8105 | 0 | 0 | 0 | 0 | 0 | 0 | 4,076 | 0 | 0 | 4,076 |
| Total Cost of Higher LG Services | 14,400 | 106,415 | 0 | 0 | 120,815 | 30,197 | 111,376 | 0 | 0 | 141,573 |

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

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Vote:614 Kakumiro District

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| | | | | | | | | | | | |
|---|---------------|---|--|--|---|--------|---|---|--------|--------|--------|
| Total for LCIII: Kasambya | | | County: Bugangaizi West | | | | | | | 19,802 | |
| LCII: Kikaada | Headquarters | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Transitional Development Grant | | | | | 19,802 | | |
| Total Cost of output | 8172 | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | | | | | 10,000 | |
| LCII: Missing Parish | Headquarters | | Environmental Impact Assessment - Capital Works-495 | Source: Sector Development Grant | | | | | | 10,000 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 16,000 | 0 | 16,000 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | | | | | 16,000 | |
| LCII: Missing Parish | Headquarters | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | | | 16,000 | |
| 312201 Transport Equipment | | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | | | | | 4,000 | |
| LCII: Missing Parish | Head quarters | | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | | | | | | 4,000 | |
| Total Cost of output | 8175 | 0 | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 30,000 | 0 | 30,000 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Kisiita Town Council | | | County: Bugangaizi East | | | | | | | 2,000 | |
| LCII: Nyabirungi Ward | Mwitazinge | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | | | 2,000 | |
| 312104 Other Structures | | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 28,000 | 0 | 28,000 |
| Total for LCIII: Kisiita Town Council | | | County: Bugangaizi East | | | | | | | 28,000 | |
| LCII: Nyabirungi Ward | Mwitazinge | | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | 28,000 | |
| Total Cost of output | 8180 | 0 | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 30,000 | 0 | 30,000 |

098183 Borehole drilling and rehabilitation

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| | | | | | | | | | | |
|--|--------------------------------|--|---|---|--------|---|---|--------|---|--------------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total for LCIII: Katikara | County: Bugangaizi East | | | | | | | | | 6,000 |
| <i>LCII: Katikara</i> | <i>Masaka HCIII</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| <i>LCII: Kitabona</i> | <i>Kamiramputa</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| Total for LCIII: Nkooko | County: Bugangaizi East | | | | | | | | | 9,000 |
| <i>LCII: Kibijjo</i> | <i>Kabubwa HCIII</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| <i>LCII: Kitutuma</i> | <i>Wabitama</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| <i>LCII: Rubumbo</i> | <i>Kasenye</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| Total for LCIII: Mpasaana | County: Bugangaizi East | | | | | | | | | 3,000 |
| <i>LCII: Mpasaana</i> | <i>Mpasaana Seed School</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| Total for LCIII: Kasambya | County: Bugangaizi West | | | | | | | | | 3,000 |
| <i>LCII: Kyebando</i> | <i>Kyamagwara-Kisengwe I</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| Total for LCIII: Kikwaya | County: Bugangaizi West | | | | | | | | | 3,000 |
| <i>LCII: Kikwaya</i> | <i>Kyakabangali</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| Total for LCIII: Kakindo | County: Bugangaizi West | | | | | | | | | 6,000 |
| <i>LCII: Kihuuna</i> | <i>Kihuuna A</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| <i>LCII: Rukunyu</i> | <i>St. Paul Ps</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |
| Total for LCIII: Kitaihuka | County: Bugangaizi West | | | | | | | | | 3,000 |
| <i>LCII: Kitaihuka</i> | <i>Kitaihuka HCIII</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | 3,000 |

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| | | | |
|--------------------------------------|----------------------------|--|--|
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | 3,000 |
| <i>LCII: Kanyawawa</i> | <i>Kyamakurura</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| Total for LCIII: Nalweyo | | County: Bugangaizi West | 6,000 |
| <i>LCII: Buruuko</i> | <i>Karuuko</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| <i>LCII: Kyabeya</i> | <i>Igabula</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| Total for LCIII: Birembo | | County: Bugangaizi West | 9,000 |
| <i>LCII: Igayaza</i> | <i>Kingereza</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| <i>LCII: Igayaza</i> | <i>Kyamulinya</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| <i>LCII: Kyakarongo</i> | <i>Birembo Seed School</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| Total for LCIII: Bwanswa | | County: Bugangaizi West | 3,000 |
| <i>LCII: Gayaza</i> | <i>Kasozi-Kyabasaija</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| Total for LCIII: Kisiita | | County: Bugangaizi West | 3,000 |
| <i>LCII: Buhonda</i> | <i>Buhonda south</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| Total for LCIII: Kijangi | | County: Bugangaizi West | 3,000 |
| <i>LCII: Kigando</i> | <i>Kigando HCIII</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> 3,000 |
| 312104 Other Structures | 0 | 0 | 432,000 |
| | | 0 | 432,000 |
| | | 0 | 0 |
| | | 0 | 620,000 |
| | | 0 | 620,000 |
| Total for LCIII: Katikara | | County: Bugangaizi East | 62,000 |
| <i>LCII: Katikara</i> | <i>Busanga Ps</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| <i>LCII: Katikara</i> | <i>Katikara</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| <i>LCII: Katikara</i> | <i>Masaka HCIII</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 25,000 |

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| | | | | |
|----------------------------------|----------------------|---|----------------------------------|---------------|
| LCII: Kitabona | Kamiramputa | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| Total for LCIII: Nkooko | | County: Bugangaizi East | | 87,000 |
| LCII: Kibijjo | Kabubwa HCIII | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| LCII: Kitegula | Kitegula Ps | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Kitutuma | Rwebinyomo | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Kitutuma | Wabitaama | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| LCII: Rubumbo | Kasenyi | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| Total for LCIII: Mpasaana | | County: Bugangaizi East | | 37,000 |
| LCII: Mpasaana | Mpasaana Ps | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Mpasaana | Mpasaana Seed School | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| LCII: Rwamata | Masurwa | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| Total for LCIII: Kasambya | | County: Bugangaizi West | | 31,000 |
| LCII: Kakayo | Nkirwa Ps | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Kyebando | Kyamagwara | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| Total for LCIII: Kikwaya | | County: Bugangaizi West | | 31,000 |
| LCII: Kamuli | Kyakajumbi | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Kikwaya | Kyakabangali | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| Total for LCIII: Kakindo | | County: Bugangaizi West | | 62,000 |
| LCII: Kihuuna | Kihuuna A | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 25,000 |

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| | | | | |
|--------------------------------------|----------------------|---|----------------------------------|---------------|
| LCII: Kisaigi | Marongo | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Rukunyu | Masa | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Rukunyu | St.Paul Ps-Kafumbiza | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| Total for LCIII: Kitaihuka | | County: Bugangaizi West | | 25,000 |
| LCII: Kitaihuka | Kitaihuka HCIII | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 25,000 |
| Total for LCIII: Kakumiro T/C | | County: Bugangaizi West | | 31,000 |
| LCII: Central | Rwensera Ps | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Kanyawawa | Kyamakurura | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| Total for LCIII: Nalweyo | | County: Bugangaizi West | | 62,000 |
| LCII: Buruuko | Karuuko | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| LCII: Kijwenge | Ndongo | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Kyabeya | Igabula | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| LCII: Kyabeya | Karokarungi | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| Total for LCIII: Birembo | | County: Bugangaizi West | | 87,000 |
| LCII: Igayaza | Buramagi | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Igayaza | Kingereza | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| LCII: Igayaza | Kyamulinya | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |
| LCII: Kyakarongo | Birembo Seed school | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 |

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| | | | | | | | | | | | |
|------------------------------------|------------------------|---|----------------------------------|---------|---|---------|---|---|---------|---|---------|
| LCII: Nyansimbi | Nguse-Kanyengaramire | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 | | | | | | | |
| Total for LCIII: Bwanswa | | County: Bugangaizi West | | 25,000 | | | | | | | |
| LCII: Rubaya | Kasozi-Kyabasaija | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 | | | | | | | |
| Total for LCIII: Kisiita | | County: Bugangaizi West | | 37,000 | | | | | | | |
| LCII: Buhonda | Buhonda South | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 | | | | | | | |
| LCII: Buhonda | Kyakapere B | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 | | | | | | | |
| LCII: KASINGO | Kisiita Trading Centre | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 | | | | | | | |
| Total for LCIII: Kijangi | | County: Bugangaizi West | | 37,000 | | | | | | | |
| LCII: Kigando | Kigando HCIII | Construction Services - Civil Works-392 | Source: Sector Development Grant | 25,000 | | | | | | | |
| LCII: Kijangi | Kyamuganguzi | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 | | | | | | | |
| LCII: Nyakatete | Kyamuganguzi | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 | | | | | | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 6,000 | | | | | | | |
| LCII: Missing Parish | Nyakatooke | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 | | | | | | | |
| Total Cost of output8183 | | 0 | 0 | 480,000 | 0 | 480,000 | 0 | 0 | 680,000 | 0 | 680,000 |

098184 Construction of piped water supply system

| | | | | | | | | | | | |
|---------------------------------------|----------|---|---|----------------------------------|---|---------|---|---|---------|---|---------|
| 312104 Other Structures | | 0 | 0 | 250,165 | 0 | 250,165 | 0 | 0 | 260,283 | 0 | 260,283 |
| Total for LCIII: Mpasaana | | | | County: Bugangaizi East | | | | | | | 235,283 |
| LCII: Mpasaana | Mpasaana | Construction Services - Water Schemes-418 | | Source: Sector Development Grant | | | | | 235,283 | | |
| Total for LCIII: Kisiita Town Council | | | | County: Bugangaizi East | | | | | | | 25,000 |
| LCII: Kisiita Central Ward | Kisiita | Construction Services - Water Schemes-418 | | Source: Sector Development Grant | | | | | 25,000 | | |
| Total Cost of output8184 | | 0 | 0 | 250,165 | 0 | 250,165 | 0 | 0 | 260,283 | 0 | 260,283 |

098185 Construction of dams

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-------|---|-------|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
|--|---|---|---|---|---|---|---|-------|---|-------|

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| | | | | | | | | | | |
|--|---------------------|--|----------------|---|----------------|---------------|----------------|------------------|----------|------------------|
| Total for LCIII: Katikara | | County: Bugangaizi East | | | | | | | | 7,000 |
| <i>LCII: Katikara</i> | <i>Katikara LC1</i> | <i>Feasibility Studies - Capital Works-566</i> | | <i>Source: Sector Development Grant</i> | | | | | | 3,500 |
| <i>LCII: Kitabona</i> | <i>Katikara LC1</i> | <i>Feasibility Studies - Capital Works-566</i> | | <i>Source: Sector Development Grant</i> | | | | | | 3,500 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total for LCIII: Katikara | | County: Bugangaizi East | | | | | | | | 60,000 |
| <i>LCII: Katikara</i> | <i>Katikara LC1</i> | <i>Construction Services - Water Schemes-418</i> | | <i>Source: Sector Development Grant</i> | | | | | | 30,000 |
| <i>LCII: Kitabona</i> | <i>Katikara LC1</i> | <i>Construction Services - Water Schemes-418</i> | | <i>Source: Sector Development Grant</i> | | | | | | 30,000 |
| Total Cost of output8185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,000 | 0 | 67,000 |
| Total Cost of Capital Purchases | 0 | 0 | 799,967 | 0 | 799,967 | 0 | 0 | 1,087,085 | 0 | 1,087,085 |
| Total cost of Rural Water Supply and Sanitation | 14,400 | 106,415 | 799,967 | 0 | 920,781 | 30,197 | 111,376 | 1,087,085 | 0 | 1,228,658 |
| Total cost of Water | 14,400 | 106,415 | 799,967 | 0 | 920,781 | 30,197 | 111,376 | 1,087,085 | 0 | 1,228,658 |

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Natural Resources

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 186,128 | 125,796 | 189,927 |
| District Unconditional Grant (Non-Wage) | 23,225 | 17,419 | 19,336 |
| District Unconditional Grant (Wage) | 120,777 | 84,651 | 123,452 |
| Locally Raised Revenues | 7,939 | 3,155 | 10,465 |
| Sector Conditional Grant (Non-Wage) | 34,187 | 20,571 | 36,674 |
| Development Revenues | 80,000 | 80,000 | 57,130 |
| District Discretionary Development Equalization Grant | 80,000 | 80,000 | 57,130 |
| Total Revenues shares | 266,128 | 205,796 | 247,057 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 120,777 | 84,651 | 123,452 |
| Non Wage | 65,351 | 41,090 | 66,475 |
| Development Expenditure | | | |
| Domestic Development | 80,000 | 87,626 | 57,130 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 266,128 | 213,367 | 247,057 |

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 | 120,777 | 0 | 0 | 0 | 120,777 | 123,452 | 0 | 0 | 0 | 123,452 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 540 | 0 | 0 | 540 | 0 | 540 | 0 | 0 | 540 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 664 | 0 | 0 | 664 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,093 | 0 | 0 | 1,093 | 0 | 1,093 | 0 | 0 | 1,093 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,260 | 0 | 0 | 1,260 | 0 | 2,178 | 0 | 0 | 2,178 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 7,337 | 0 | 0 | 7,337 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8301 | 120,777 | 16,930 | 0 | 0 | 137,707 | 123,452 | 16,475 | 0 | 0 | 139,927 |

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 4,000 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,000 | 1,000 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output8303 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 6,000 | 10,000 | 0 | 16,000 |

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

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 300 | 0 | 0 | 300 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 456 | 0 | 0 | 456 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of output8304 | 0 | 4,256 | 0 | 0 | 4,256 | 0 | 6,000 | 0 | 0 | 6,000 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,325 | 0 | 0 | 4,325 | 0 | 3,400 | 0 | 0 | 3,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output8305 | 0 | 7,725 | 0 | 0 | 7,725 | 0 | 5,000 | 0 | 0 | 5,000 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 719 | 0 | 0 | 719 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8306 | 0 | 3,419 | 0 | 0 | 3,419 | 0 | 5,000 | 0 | 0 | 5,000 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 700 | 0 | 0 | 700 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228001 Maintenance - Civil | 0 | 2,637 | 0 | 0 | 2,637 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8307 | 0 | 6,837 | 0 | 0 | 6,837 | 0 | 6,000 | 0 | 0 | 6,000 |

Vote:614 Kakumiro District

FY 2021/22

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 719 | 0 | 0 | 719 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output8308 | 0 | 3,419 | 0 | 0 | 3,419 | 0 | 5,000 | 0 | 0 | 5,000 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,914 | 0 | 0 | 2,914 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 504 | 0 | 0 | 504 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8309 | 0 | 3,419 | 0 | 0 | 3,419 | 0 | 5,000 | 0 | 0 | 5,000 |

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

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|---------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 130 | 0 | 630 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 227001 Travel inland | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 3,100 | 2,000 | 0 | 5,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 1,000 | 0 | 3,400 |
| Total Cost of output8310 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 28,130 | 0 | 34,130 |

098311 Infrastruture Planning

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 2,000 | 0 | 2,500 |
| 227001 Travel inland | 0 | 3,446 | 0 | 0 | 3,446 | 0 | 3,100 | 5,000 | 0 | 8,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 3,000 | 0 | 5,400 |
| Total Cost of output8311 | 0 | 6,346 | 0 | 0 | 6,346 | 0 | 6,000 | 10,000 | 0 | 16,000 |
| Total Cost of Higher LG Services | 120,777 | 65,351 | 0 | 0 | 186,128 | 123,452 | 66,475 | 48,130 | 0 | 238,057 |

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

098372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **9,000**

LCII: Masonde *Kakumiro District Headquarters Main building* *Engineering and Design studies and Plans - Designs -479* *Source: District Discretionary Development Equalization Grant* *9,000*

| | | | | | | | | | | |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 311101 Land | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|---------|--------|--------|---|---------|---------|--------|--------|---|---------|
| Total Cost of output8372 | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Capital Purchases | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total cost of Natural Resources Management | 120,777 | 65,351 | 80,000 | 0 | 266,128 | 123,452 | 66,475 | 57,130 | 0 | 247,057 |
| Total cost of Natural Resources | 120,777 | 65,351 | 80,000 | 0 | 266,128 | 123,452 | 66,475 | 57,130 | 0 | 247,057 |

Vote:614 Kakumiro District

FY 2021/22

Community Based Services

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 387,086 | 216,296 | 385,396 |
| District Unconditional Grant (Non-Wage) | 10,288 | 6,130 | 21,844 |
| District Unconditional Grant (Wage) | 180,196 | 135,147 | 180,196 |
| Locally Raised Revenues | 7,195 | 2,439 | 7,195 |
| Other Transfers from Central Government | 99,882 | 9,108 | 82,794 |
| Sector Conditional Grant (Non-Wage) | 82,182 | 61,636 | 86,023 |
| Urban Unconditional Grant (Wage) | 7,344 | 1,836 | 7,344 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 387,086 | 216,296 | 385,396 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 187,540 | 136,983 | 187,540 |
| Non Wage | 199,546 | 77,629 | 197,856 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 387,086 | 214,612 | 385,396 |

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 | | | | | | | | | | |
| 108103 Operational and Maintenance of Public Libraries | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 | 0 | 0 | 4,100 |
| Total Cost of output8103 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 | 0 | 0 | 4,100 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 227001 Travel inland | 0 | 25,945 | 0 | 0 | 25,945 | 0 | 15,120 | 0 | 0 | 15,120 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 10,880 | 0 | 0 | 10,880 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of output8104 | 0 | 25,945 | 0 | 0 | 25,945 | 0 | 26,000 | 0 | 0 | 26,000 |
| 108105 Adult Learning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 2,600 | 0 | 0 | 2,600 |
| 227001 Travel inland | 0 | 3,492 | 0 | 0 | 3,492 | 0 | 8,400 | 0 | 0 | 8,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8105 | 0 | 8,492 | 0 | 0 | 8,492 | 0 | 11,000 | 0 | 0 | 11,000 |
| 108106 Support to Public Libraries | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 1,081 | 0 | 0 | 1,081 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output8106 | 0 | 2,081 | 0 | 0 | 2,081 | 0 | 2,100 | 0 | 0 | 2,100 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,412 | 0 | 0 | 1,412 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of output8107 | 0 | 2,812 | 0 | 0 | 2,812 | 0 | 4,100 | 0 | 0 | 4,100 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 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 | 500 | 0 | 0 | 500 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8108 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 934 | 0 | 0 | 934 | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 12,214 | 0 | 0 | 12,214 | 0 | 16,000 | 0 | 0 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 600 | 0 | 0 | 600 | 0 | 2,100 | 0 | 0 | 2,100 |
| Total Cost of output8109 | 0 | 16,748 | 0 | 0 | 16,748 | 0 | 25,000 | 0 | 0 | 25,000 |

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108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,924 | 0 | 0 | 2,924 | 0 | 8,000 | 0 | 0 | 8,000 |
| 282101 Donations | 0 | 13,947 | 0 | 0 | 13,947 | 0 | 17,405 | 0 | 0 | 17,405 |
| Total Cost of output8110 | 0 | 16,871 | 0 | 0 | 16,871 | 0 | 25,405 | 0 | 0 | 25,405 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227002 Travel abroad | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output8111 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |

108112 Work based inspections

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 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 | 500 | 0 | 0 | 500 |
| Total Cost of output8112 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 812 | 0 | 0 | 812 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8113 | 0 | 2,812 | 0 | 0 | 2,812 | 0 | 2,000 | 0 | 0 | 2,000 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 0 | 4,174 | 0 | 0 | 4,174 | 0 | 20,400 | 0 | 0 | 20,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282101 Donations | 0 | 29,882 | 0 | 0 | 29,882 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8114 | 0 | 35,056 | 0 | 0 | 35,056 | 0 | 25,000 | 0 | 0 | 25,000 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 304 | 0 | 0 | 304 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 708 | 0 | 0 | 708 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of output8116 | 0 | 2,812 | 0 | 0 | 2,812 | 0 | 4,100 | 0 | 0 | 4,100 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------|-------|---|---|---------|---------|-------|---|---|---------|
| 211101 General Staff Salaries | 187,540 | 0 | 0 | 0 | 187,540 | 187,540 | 0 | 0 | 0 | 187,540 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,332 | 0 | 0 | 1,332 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:614 Kakumiro District

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| | | | | | | | | | | |
|---|--------------------------------|---------------------|--|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,400 | 0 | 0 | 1,400 |
| 224004 Cleaning and Sanitation | 0 | 500 | 0 | 0 | 500 | 0 | 798 | 0 | 0 | 798 |
| 227001 Travel inland | 0 | 1,918 | 0 | 0 | 1,918 | 0 | 14,675 | 0 | 0 | 14,675 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 9,585 | 0 | 0 | 9,585 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 21,451 | 0 | 0 | 21,451 |
| Total Cost of output8117 | 187,540 | 15,418 | 0 | 0 | 202,958 | 187,540 | 55,441 | 0 | 0 | 242,981 |
| Total Cost of Higher LG Services | 187,540 | 139,546 | 0 | 0 | 327,086 | 187,540 | 197,846 | 0 | 0 | 385,386 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108151 Community Development Services for LLGs (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 10 |
| Total for LCIII: Kakumiro T/C | County: Bugangaizi West | | | | | | | | | 10 |
| <i>LCII: Masonde</i> | <i>Kakumiro T/C</i> | <i>Kakumiro T/C</i> | <i>Source: District Unconditional Grant (Non-Wage)</i> | | | | | | | <i>10</i> |
| Total Cost of output8151 | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 10 | 0 | 0 | 10 |
| Total Cost of Lower Local Services | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 10 | 0 | 0 | 10 |
| Total cost of Community Mobilisation and Empowerment | 187,540 | 199,546 | 0 | 0 | 387,086 | 187,540 | 197,856 | 0 | 0 | 385,396 |
| Total cost of Community Based Services | 187,540 | 199,546 | 0 | 0 | 387,086 | 187,540 | 197,856 | 0 | 0 | 385,396 |

Vote:614 Kakumiro District

FY 2021/22

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 104,951 | 69,902 | 90,317 |
| District Unconditional Grant (Non-Wage) | 54,431 | 42,089 | 44,822 |
| District Unconditional Grant (Wage) | 43,183 | 23,996 | 38,158 |
| Locally Raised Revenues | 7,337 | 3,817 | 7,337 |
| Development Revenues | 50,845 | 70,224 | 71,742 |
| District Discretionary Development Equalization Grant | 50,845 | 70,224 | 71,742 |
| Total Revenues shares | 155,796 | 140,127 | 162,059 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,183 | 23,996 | 38,158 |
| Non Wage | 61,768 | 45,907 | 52,159 |
| Development Expenditure | | | |
| Domestic Development | 50,845 | 53,276 | 71,742 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 155,796 | 123,179 | 162,059 |

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 | 0 | 0 | 0 | 0 | 0 | 38,158 | 0 | 0 | 0 | 38,158 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 346 | 0 | 0 | 346 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8301 | 0 | 0 | 0 | 0 | 0 | 38,158 | 14,346 | 0 | 0 | 52,503 |

138302 District Planning

| | | | | | | | | | | |
|--|---------------|---------------|---------------|----------|----------------|----------|--------------|----------|----------|--------------|
| 211101 General Staff Salaries | 43,183 | 0 | 0 | 0 | 43,183 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 4,320 | 0 | 0 | 4,320 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 2,450 | 0 | 0 | 2,450 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 20,173 | 0 | 20,173 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,898 | 0 | 0 | 7,898 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8302 | 43,183 | 38,768 | 20,173 | 0 | 102,124 | 0 | 4,500 | 0 | 0 | 4,500 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of output8303 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 4,000 | 5,000 | 0 | 9,000 |

138304 Demographic data collection

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8304 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

138305 Project Formulation

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of output8305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

138306 Development Planning

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of output8306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |

138307 Management Information Systems

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output8307 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |

Vote:614 Kakumiro District

FY 2021/22

138308 Operational Planning

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|--------------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,785 | 0 | 3,785 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | 4,200 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,040 | 0 | 0 | 5,040 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 674 | 1,515 | 0 | 2,189 |
| Total Cost of output8308 | 0 | 0 | 0 | 0 | 0 | 0 | 6,314 | 9,500 | 0 | 15,814 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 2,165 | 0 | 2,165 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8309 | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 18,165 | 0 | 18,165 |
| Total Cost of Higher LG Services | 43,183 | 61,768 | 20,173 | 0 | 125,124 | 38,158 | 52,159 | 62,665 | 0 | 152,983 |

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

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,400 | 0 | 8,400 |

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **8,400**

| | | | | |
|----------------------|--|--|--|--------------|
| <i>LCII: Masonde</i> | <i>CBS and Education</i> | <i>Furniture and Fixtures - Cabinets-632</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>2,400</i> |
| <i>LCII: Masonde</i> | <i>Probation office, Education and Finance</i> | <i>Furniture and Fixtures - Office desk-646</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>3,000</i> |
| <i>LCII: Masonde</i> | <i>Probation officer in CBS, Finance and Education</i> | <i>Furniture and Fixtures - Executive Chairs-638</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>3,000</i> |

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|-----|---|-----|
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 676 | 0 | 676 |
|-------------------------|---|---|---|---|---|---|---|-----|---|-----|

Total for LCIII: Kakumiro T/C **County: Bugangaizi West** **676**

| | | | | |
|----------------------|----------------------------|--|--|------------|
| <i>LCII: Masonde</i> | <i>Planning Department</i> | <i>Face masks, sanitizers and spray pump</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>676</i> |
|----------------------|----------------------------|--|--|------------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|--------------|----------|--------------|
| 312213 ICT Equipment | 0 | 0 | 23,671 | 0 | 23,671 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8372 | 0 | 0 | 30,671 | 0 | 30,671 | 0 | 0 | 9,076 | 0 | 9,076 |
| Total Cost of Capital Purchases | 0 | 0 | 30,671 | 0 | 30,671 | 0 | 0 | 9,076 | 0 | 9,076 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|--------|--------|--------|---|---------|--------|--------|--------|---|---------|
| Total cost of Local Government Planning Services | 43,183 | 61,768 | 50,845 | 0 | 155,796 | 38,158 | 52,159 | 71,742 | 0 | 162,059 |
| Total cost of Planning | 43,183 | 61,768 | 50,845 | 0 | 155,796 | 38,158 | 52,159 | 71,742 | 0 | 162,059 |

Vote:614 Kakumiro 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 | 58,328 | 46,200 | 60,163 |
| District Unconditional Grant (Non-Wage) | 21,305 | 15,979 | 23,140 |
| District Unconditional Grant (Wage) | 27,839 | 20,879 | 27,839 |
| Locally Raised Revenues | 9,184 | 9,342 | 9,184 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 58,328 | 46,200 | 60,163 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 27,839 | 20,880 | 27,839 |
| Non Wage | 30,489 | 27,320 | 32,324 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 58,328 | 48,200 | 60,163 |

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 | 27,839 | 0 | 0 | 0 | 27,839 | 27,839 | 0 | 0 | 0 | 27,839 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 221007 Books, Periodicals & Newspapers | 0 | 300 | 0 | 0 | 300 | 0 | 200 | 0 | 0 | 200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221014 Bank Charges and other Bank related costs | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | | | | | | | | |
|----------------------------------|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 3,392 | 0 | 0 | 3,392 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 497 | 0 | 0 | 497 | 0 | 2,004 | 0 | 0 | 2,004 |
| Total Cost of output8201 | 27,839 | 6,189 | 0 | 0 | 34,028 | 27,839 | 7,504 | 0 | 0 | 35,343 |

148202 Internal Audit

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 213001 Medical expenses (To employees) | 0 | 300 | 0 | 0 | 300 | 0 | 820 | 0 | 0 | 820 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 960 | 0 | 0 | 960 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |
| 222001 Telecommunications | 0 | 680 | 0 | 0 | 680 | 0 | 580 | 0 | 0 | 580 |
| Total Cost of output8202 | 0 | 2,380 | 0 | 0 | 2,380 | 0 | 2,600 | 0 | 0 | 2,600 |

148203 Sector Capacity Development

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 500 | 0 | 0 | 500 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8203 | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 3,500 | 0 | 0 | 3,500 |

148204 Sector Management and Monitoring

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 160 |
| 227001 Travel inland | 0 | 6,420 | 0 | 0 | 6,420 | 0 | 7,200 | 0 | 0 | 7,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,360 | 0 | 0 | 3,360 |
| Total Cost of output8204 | 0 | 16,420 | 0 | 0 | 16,420 | 0 | 18,720 | 0 | 0 | 18,720 |
| Total Cost of Higher LG Services | 27,839 | 30,489 | 0 | 0 | 58,328 | 27,839 | 32,324 | 0 | 0 | 60,163 |
| Total cost of Internal Audit Services | 27,839 | 30,489 | 0 | 0 | 58,328 | 27,839 | 32,324 | 0 | 0 | 60,163 |
| Total cost of Internal Audit | 27,839 | 30,489 | 0 | 0 | 58,328 | 27,839 | 32,324 | 0 | 0 | 60,163 |

Vote:614 Kakumiro 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 | 109,200 | 76,653 | 113,425 |
| District Unconditional Grant (Non-Wage) | 10,000 | 5,860 | 8,936 |
| District Unconditional Grant (Wage) | 81,038 | 57,222 | 81,038 |
| Locally Raised Revenues | 1,000 | 700 | 5,892 |
| Sector Conditional Grant (Non-Wage) | 17,161 | 12,871 | 17,559 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 109,200 | 76,653 | 113,425 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 81,038 | 57,222 | 81,038 |
| Non Wage | 28,161 | 19,431 | 32,387 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 109,200 | 76,653 | 113,425 |

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 | 81,038 | 0 | 0 | 0 | 81,038 | 81,038 | 0 | 0 | 0 | 81,038 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8301 | 81,038 | 3,000 | 0 | 0 | 84,038 | 81,038 | 2,500 | 0 | 0 | 83,538 |

068302 Enterprise Development Services

| | | | | | | | | | | |
|----------------------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,840 | 0 | 0 | 1,840 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output8302 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,840 | 0 | 0 | 2,840 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,100 | 0 | 0 | 1,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8303 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,400 | 0 | 0 | 1,400 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,670 | 0 | 0 | 4,670 | 0 | 4,100 | 0 | 0 | 4,100 |
| 227002 Travel abroad | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8304 | 0 | 6,671 | 0 | 0 | 6,671 | 0 | 6,100 | 0 | 0 | 6,100 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,005 | 0 | 0 | 1,005 |
| Total Cost of output8305 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,505 | 0 | 0 | 4,505 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,097 | 0 | 0 | 3,097 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8306 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,097 | 0 | 0 | 4,097 |
| 068307 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8307 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 068308 Sector Management and Monitoring | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 | 0 | 500 | 0 | 0 | 500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 900 | 0 | 0 | 900 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 221014 Bank Charges and other Bank related costs | 0 | 720 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,920 | 0 | 0 | 1,920 | 0 | 2,040 | 0 | 0 | 2,040 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 227001 Travel inland | 0 | 850 | 0 | 0 | 850 | 0 | 2,205 | 0 | 0 | 2,205 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |

Vote:614 Kakumiro District

FY 2021/22

| | | | | | | | | | | |
|--|--------|--------|---|---|---------|--------|--------|---|---|---------|
| Total Cost of output8308 | 0 | 6,490 | 0 | 0 | 6,490 | 0 | 9,445 | 0 | 0 | 9,445 |
| Total Cost of Higher LG Services | 81,038 | 28,161 | 0 | 0 | 109,200 | 81,038 | 32,387 | 0 | 0 | 113,425 |
| Total cost of Commercial Services | 81,038 | 28,161 | 0 | 0 | 109,200 | 81,038 | 32,387 | 0 | 0 | 113,425 |
| Total cost of Trade Industry and Local Development | 81,038 | 28,161 | 0 | 0 | 109,200 | 81,038 | 32,387 | 0 | 0 | 113,425 |

Vote:614 Kakumiro 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 |
|--|-----------------------------------|--|-----------------------------------|
| Kasambya | 58,248 | 25,452 | 132,205 |
| Katikara | 54,213 | 16,796 | 114,018 |
| Kikwaya | 32,457 | 8,346 | 67,450 |
| Kakindo | 147,972 | 37,648 | 187,367 |
| Nkooko | 66,225 | 26,754 | 139,495 |
| Kitaihuka | 36,118 | 13,797 | 77,446 |
| Kakumiro T/C | 103,879 | 37,661 | 128,823 |
| Nalweyo | 171,744 | 10,657 | 87,982 |
| Birembo | 71,903 | 20,861 | 172,108 |
| Bwanswa | 37,643 | 11,243 | 79,340 |
| Mpasaana | 46,044 | 18,275 | 109,455 |
| Kisiita | 51,440 | 22,030 | 109,268 |
| Kijangi | 31,274 | 9,634 | 64,672 |
| Kisiita Town Council | 123,164 | 51,821 | 153,142 |
| Grand Total | 1,032,324 | 310,976 | 1,622,773 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>695,478</i> | <i>220,814</i> | <i>693,160</i> |
| <i>Domestic Devt:</i> | <i>336,846</i> | <i>90,162</i> | <i>929,613</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Kasambya

| <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> | 27,573 | 23,962 | 40,989 |
| District Unconditional Grant (Non-Wage) | 27,573 | 20,316 | 29,561 |
| Locally Raised Revenues | 0 | 3,645 | 11,428 |
| <i>Development Revenues</i> | 30,676 | 17,041 | 91,216 |
| District Discretionary Development Equalization Grant | 30,676 | 16,736 | 91,216 |
| Locally Raised Revenues | 0 | 305 | 0 |
| Total Revenue Shares | 58,248 | 41,003 | 132,205 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,573 | 19,967 | 40,989 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 30,676 | 5,485 | 91,216 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 58,248 | 25,452 | 132,205 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Katikara

| <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> | 30,371 | 99,115 | 43,247 |
| District Unconditional Grant (Non-Wage) | 21,751 | 96,026 | 23,281 |
| Locally Raised Revenues | 8,620 | 3,089 | 19,966 |
| <i>Development Revenues</i> | 23,841 | 11,815 | 70,771 |
| District Discretionary Development Equalization Grant | 23,841 | 11,815 | 70,771 |
| Total Revenue Shares | 54,213 | 110,930 | 114,018 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,371 | 12,782 | 43,247 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 23,841 | 4,015 | 70,771 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,213 | 16,796 | 114,018 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Kikwaya

| <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> | 16,573 | 7,876 | 20,331 |
| District Unconditional Grant (Non-Wage) | 14,973 | 7,257 | 16,016 |
| Locally Raised Revenues | 1,600 | 619 | 4,315 |
| <i>Development Revenues</i> | 15,884 | 12,995 | 47,119 |
| District Discretionary Development Equalization Grant | 15,884 | 12,995 | 47,119 |
| Total Revenue Shares | 32,457 | 20,871 | 67,450 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,573 | 5,596 | 20,331 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 15,884 | 2,750 | 47,119 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 32,457 | 8,346 | 67,450 |

Vote:614 Kakumiro District**FY 2021/22****SubCounty/Town Council/Division: Kakindo**

| <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> | 113,782 | 33,543 | 85,862 |
| District Unconditional Grant (Non-Wage) | 30,567 | 22,535 | 32,722 |
| Locally Raised Revenues | 83,215 | 11,008 | 53,140 |
| <i>Development Revenues</i> | 34,190 | 40,900 | 101,506 |
| District Discretionary Development Equalization Grant | 34,190 | 40,500 | 101,506 |
| Locally Raised Revenues | 0 | 400 | 0 |
| Total Revenue Shares | 147,972 | 74,443 | 187,367 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 113,782 | 27,148 | 85,862 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 34,190 | 10,500 | 101,506 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 147,972 | 37,648 | 187,367 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Nkooko

| <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 | 32,913 | 19,332 | 40,796 |
| District Unconditional Grant (Non-Wage) | 29,818 | 18,713 | 31,860 |
| Locally Raised Revenues | 3,095 | 619 | 8,936 |
| Development Revenues | 33,312 | 38,982 | 98,699 |
| District Discretionary Development Equalization Grant | 33,312 | 38,982 | 98,699 |
| Total Revenue Shares | 66,225 | 58,314 | 139,495 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 32,913 | 14,534 | 40,796 |
| Development Expenditure | | | |
| Domestic Development | 33,312 | 12,220 | 98,699 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,225 | 26,754 | 139,495 |

Vote:614 Kakumiro District**FY 2021/22****SubCounty/Town Council/Division: Kitaihuka**

| <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> | 18,330 | 9,235 | 24,581 |
| District Unconditional Grant (Non-Wage) | 16,595 | 9,115 | 17,781 |
| Locally Raised Revenues | 1,735 | 120 | 6,800 |
| <i>Development Revenues</i> | 17,788 | 13,356 | 52,865 |
| District Discretionary Development Equalization Grant | 17,788 | 12,726 | 52,865 |
| Locally Raised Revenues | 0 | 630 | 0 |
| Total Revenue Shares | 36,118 | 22,592 | 77,446 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,330 | 6,370 | 24,581 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 17,788 | 7,427 | 52,865 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,118 | 13,797 | 77,446 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Kakumiro T/C

| <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 | 80,224 | 43,218 | 103,812 |
| Locally Raised Revenues | 30,830 | 11,416 | 52,406 |
| Urban Unconditional Grant (Non-Wage) | 49,394 | 31,802 | 51,406 |
| Development Revenues | 23,654 | 32,979 | 25,011 |
| Urban Discretionary Development Equalization Grant | 23,654 | 32,979 | 25,011 |
| Total Revenue Shares | 103,879 | 76,198 | 128,823 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 80,224 | 29,499 | 103,812 |
| Development Expenditure | | | |
| Domestic Development | 23,654 | 8,162 | 25,011 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 103,879 | 37,661 | 128,823 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Nalweyo

| <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 | 152,003 | 9,046 | 29,505 |
| District Unconditional Grant (Non-Wage) | 18,258 | 9,046 | 19,505 |
| Locally Raised Revenues | 133,745 | 0 | 10,000 |
| Development Revenues | 19,741 | 11,580 | 58,477 |
| District Discretionary Development Equalization Grant | 19,741 | 11,580 | 58,477 |
| Total Revenue Shares | 171,744 | 20,627 | 87,982 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 152,003 | 5,657 | 29,505 |
| Development Expenditure | | | |
| Domestic Development | 19,741 | 5,000 | 58,477 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 171,744 | 10,657 | 87,982 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Birembo

| <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> | 44,352 | 24,504 | 90,246 |
| District Unconditional Grant (Non-Wage) | 24,911 | 24,504 | 26,688 |
| Locally Raised Revenues | 19,440 | 0 | 63,558 |
| <i>Development Revenues</i> | 27,551 | 30,184 | 81,862 |
| District Discretionary Development Equalization Grant | 27,551 | 30,184 | 81,862 |
| Total Revenue Shares | 71,903 | 54,688 | 172,108 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 44,352 | 19,861 | 90,246 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 27,551 | 1,000 | 81,862 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 71,903 | 20,861 | 172,108 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Bwanswa

| <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> | 18,634 | 13,290 | 22,868 |
| District Unconditional Grant (Non-Wage) | 17,634 | 13,090 | 18,890 |
| Locally Raised Revenues | 1,000 | 200 | 3,978 |
| <i>Development Revenues</i> | 19,009 | 14,131 | 56,473 |
| District Discretionary Development Equalization Grant | 19,009 | 14,131 | 56,473 |
| Total Revenue Shares | 37,643 | 27,421 | 79,340 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,634 | 11,243 | 22,868 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 19,009 | 0 | 56,473 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,643 | 11,243 | 79,340 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Mpasaana

| <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> | 21,959 | 11,975 | 38,016 |
| District Unconditional Grant (Non-Wage) | 21,959 | 11,975 | 23,487 |
| Locally Raised Revenues | 0 | 0 | 14,530 |
| <i>Development Revenues</i> | 24,085 | 42,105 | 71,439 |
| District Discretionary Development Equalization Grant | 24,085 | 42,105 | 71,439 |
| Total Revenue Shares | 46,044 | 54,080 | 109,455 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,959 | 8,515 | 38,016 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 24,085 | 9,760 | 71,439 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,044 | 18,275 | 109,455 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Kisiita

| <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> | 27,306 | 13,420 | 37,696 |
| District Unconditional Grant (Non-Wage) | 22,001 | 13,420 | 23,528 |
| Locally Raised Revenues | 5,305 | 0 | 14,168 |
| <i>Development Revenues</i> | 24,134 | 24,288 | 71,573 |
| District Discretionary Development Equalization Grant | 24,134 | 24,288 | 71,573 |
| Total Revenue Shares | 51,440 | 37,708 | 109,268 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,306 | 10,570 | 37,696 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 24,134 | 11,460 | 71,573 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,440 | 22,030 | 109,268 |

Vote:614 Kakumiro District

FY 2021/22

SubCounty/Town Council/Division: Kijangi

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,049 | 12,986 | 22,498 |
| District Unconditional Grant (Non-Wage) | 13,559 | 11,536 | 14,498 |
| Locally Raised Revenues | 3,490 | 1,450 | 8,000 |
| Development Revenues | 14,225 | 4,862 | 42,175 |
| District Discretionary Development Equalization Grant | 14,225 | 4,712 | 42,175 |
| Locally Raised Revenues | 0 | 150 | 0 |
| Total Revenue Shares | 31,274 | 17,848 | 64,672 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,049 | 9,094 | 22,498 |
| Development Expenditure | | | |
| Domestic Development | 14,225 | 540 | 42,175 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,274 | 9,634 | 64,672 |

Vote:614 Kakumiro District**FY 2021/22****SubCounty/Town Council/Division: Kisiita Town Council**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 94,410 | 56,241 | 92,714 |
| Locally Raised Revenues | 35,429 | 7,704 | 31,284 |
| Urban Unconditional Grant (Non-Wage) | 58,981 | 48,537 | 61,429 |
| <i>Development Revenues</i> | 28,754 | 21,430 | 60,428 |
| Locally Raised Revenues | 0 | 2,000 | 30,000 |
| Urban Discretionary Development Equalization Grant | 28,754 | 19,430 | 30,428 |
| Total Revenue Shares | 123,164 | 77,670 | 153,142 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 94,410 | 39,976 | 92,714 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 28,754 | 11,845 | 60,428 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 123,164 | 51,821 | 153,142 |

Vote:614 Kakumiro District**FY 2021/22****SubCounty/Town Council/Division: Kasambya****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 | 8,255 | 5,390 | 19,174 |
| District Unconditional Grant (Non-Wage) | 8,255 | 5,029 | 13,500 |
| Locally Raised Revenues | 0 | 360 | 5,674 |
| Development Revenues | 11,770 | 14,661 | 40,000 |
| District Discretionary Development Equalization Grant | 11,770 | 14,356 | 40,000 |
| Locally Raised Revenues | 0 | 305 | 0 |
| Total Revenue Shares | 20,025 | 20,051 | 59,174 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,255 | 2,896 | 19,174 |
| Development Expenditure | | | |
| Domestic Development | 11,770 | 4,395 | 40,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,025 | 7,291 | 59,174 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,255 | 11,770 | 0 | 20,025 | 0 | 19,174 | 40,000 | 0 | 59,174 |
| Total Cost of Output 04 | 0 | 8,255 | 11,770 | 0 | 20,025 | 0 | 19,174 | 40,000 | 0 | 59,174 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,255 | 11,770 | 0 | 20,025 | 0 | 19,174 | 40,000 | 0 | 59,174 |
| Total cost of District and Urban Administration | 0 | 8,255 | 11,770 | 0 | 20,025 | 0 | 19,174 | 40,000 | 0 | 59,174 |
| Total cost of Administration | 0 | 8,255 | 11,770 | 0 | 20,025 | 0 | 19,174 | 40,000 | 0 | 59,174 |

Workplan : Finance

Vote:614 Kakumiro District**FY 2021/22****(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 | 6,213 | 7,038 | 21,815 |
| District Unconditional Grant (Non-Wage) | 6,213 | 6,486 | 16,061 |
| Locally Raised Revenues | 0 | 552 | 5,754 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,213 | 7,038 | 21,815 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,213 | 5,838 | 21,815 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,213 | 5,838 | 21,815 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 21,815 | 0 | 0 | 21,815 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 21,815 | 0 | 0 | 21,815 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,213 | 0 | 0 | 6,213 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 6,213 | 0 | 0 | 6,213 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,213 | 0 | 0 | 6,213 | 0 | 21,815 | 0 | 0 | 21,815 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,213 | 0 | 0 | 6,213 | 0 | 21,815 | 0 | 0 | 21,815 |
| Total cost of Finance | 0 | 6,213 | 0 | 0 | 6,213 | 0 | 21,815 | 0 | 0 | 21,815 |

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

Vote:614 Kakumiro 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 | 7,133 | 5,062 | 0 |
| District Unconditional Grant (Non-Wage) | 7,133 | 2,641 | 0 |
| Locally Raised Revenues | 0 | 2,421 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,133 | 5,062 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,133 | 5,062 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,133 | 5,062 | 0 |

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

| <i>Ushs Thousands</i> | 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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,133 | 0 | 0 | 7,133 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 7,133 | 0 | 0 | 7,133 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,133 | 0 | 0 | 7,133 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 7,133 | 0 | 0 | 7,133 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 7,133 | 0 | 0 | 7,133 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,802 | 1,010 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|---|--------------|--------------|----------|
| District Unconditional Grant (Non-Wage) | 4,802 | 860 | 0 |
| Locally Raised Revenues | 0 | 150 | 0 |
| Development Revenues | 4,415 | 0 | 0 |
| District Discretionary Development Equalization Grant | 4,415 | 0 | 0 |
| Total Revenue Shares | 9,216 | 1,010 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,802 | 710 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,415 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,216 | 710 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,600 | 3,600 | 0 | 7,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,202 | 815 | 0 | 2,016 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 4,802 | 4,415 | 0 | 9,216 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,802 | 4,415 | 0 | 9,216 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 4,802 | 4,415 | 0 | 9,216 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 4,802 | 4,415 | 0 | 9,216 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 51,216 |

Vote:614 Kakumiro District

FY 2021/22

| | | | |
|---|----------|----------|---------------|
| District Discretionary Development Equalization Grant | 0 | 0 | 51,216 |
| Total Revenue Shares | 0 | 0 | 51,216 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 51,216 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 51,216 |

(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 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,216 | 0 | 51,216 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,216 | 0 | 51,216 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,216 | 0 | 51,216 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,216 | 0 | 51,216 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,216 | 0 | 51,216 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 14,491 | 2,380 | 0 |
| District Discretionary Development Equalization Grant | 14,491 | 2,380 | 0 |
| Total Revenue Shares | 14,491 | 2,380 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|---------------|--------------|----------|
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 14,491 | 1,090 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,491 | 1,090 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 098311 Infrastructure Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 10,491 | 0 | 10,491 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 0 | 10,491 | 0 | 10,491 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 14,491 | 0 | 14,491 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 14,491 | 0 | 14,491 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 14,491 | 0 | 14,491 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,170 | 5,462 | 0 |
| District Unconditional Grant (Non-Wage) | 1,170 | 5,300 | 0 |
| Locally Raised Revenues | 0 | 162 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,170 | 5,462 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,170 | 5,462 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|--------------|--------------|----------|
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,170 | 5,462 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Katikara**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 | 12,611 | 87,030 | 23,741 |
| District Unconditional Grant (Non-Wage) | 8,611 | 86,306 | 6,681 |
| Locally Raised Revenues | 4,000 | 724 | 17,059 |
| Development Revenues | 7,061 | 11,815 | 27,390 |
| District Discretionary Development Equalization Grant | 7,061 | 11,815 | 27,390 |
| Total Revenue Shares | 19,673 | 98,844 | 51,130 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,611 | 2,935 | 23,741 |
| Development Expenditure | | | |
| Domestic Development | 7,061 | 4,015 | 27,390 |

Vote:614 Kakumiro District

FY 2021/22

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,673 | 6,950 | 51,130 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,611 | 0 | 0 | 12,611 | 0 | 23,741 | 27,390 | 0 | 51,130 |
| Total Cost of Output 04 | 0 | 12,611 | 0 | 0 | 12,611 | 0 | 23,741 | 27,390 | 0 | 51,130 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,611 | 0 | 0 | 12,611 | 0 | 23,741 | 27,390 | 0 | 51,130 |
| 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 | 7,061 | 0 | 7,061 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 7,061 | 0 | 7,061 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,061 | 0 | 7,061 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 12,611 | 7,061 | 0 | 19,673 | 0 | 23,741 | 27,390 | 0 | 51,130 |
| Total cost of Administration | 0 | 12,611 | 7,061 | 0 | 19,673 | 0 | 23,741 | 27,390 | 0 | 51,130 |

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 | 5,559 | 6,281 | 13,428 |
| District Unconditional Grant (Non-Wage) | 5,559 | 5,781 | 11,538 |
| Locally Raised Revenues | 0 | 500 | 1,890 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,559 | 6,281 | 13,428 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,559 | 4,042 | 13,428 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|--------------|--------------|---------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,559 | 4,042 | 13,428 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 13,428 | 0 | 0 | 13,428 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 13,428 | 0 | 0 | 13,428 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 5,559 | 0 | 0 | 5,559 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 5,559 | 0 | 0 | 5,559 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,559 | 0 | 0 | 5,559 | 0 | 13,428 | 0 | 0 | 13,428 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,559 | 0 | 0 | 5,559 | 0 | 13,428 | 0 | 0 | 13,428 |
| Total cost of Finance | 0 | 5,559 | 0 | 0 | 5,559 | 0 | 13,428 | 0 | 0 | 13,428 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,200 | 5,805 | 5,278 |
| District Unconditional Grant (Non-Wage) | 7,580 | 3,940 | 4,662 |
| Locally Raised Revenues | 4,620 | 1,865 | 617 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,200 | 5,805 | 5,278 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,200 | 5,805 | 5,278 |
| Development Expenditure | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|---------------|--------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,200 | 5,805 | 5,278 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,200 | 0 | 0 | 12,200 | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Output 01 | 0 | 12,200 | 0 | 0 | 12,200 | 0 | 3,200 | 0 | 0 | 3,200 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,078 | 0 | 0 | 2,078 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 2,078 | 0 | 0 | 2,078 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,200 | 0 | 0 | 12,200 | 0 | 5,278 | 0 | 0 | 5,278 |
| Total cost of Local Statutory Bodies | 0 | 12,200 | 0 | 0 | 12,200 | 0 | 5,278 | 0 | 0 | 5,278 |
| Total cost of Statutory Bodies | 0 | 12,200 | 0 | 0 | 12,200 | 0 | 5,278 | 0 | 0 | 5,278 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 16,780 | 0 | 0 |
| District Discretionary Development Equalization Grant | 16,780 | 0 | 0 |
| Total Revenue Shares | 16,780 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 16,780 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,780 | 0 | 0 |

Vote:614 Kakumiro District

FY 2021/22

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 4,780 | 0 | 4,780 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 16,780 | 0 | 16,780 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 16,780 | 0 | 16,780 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 0 | 16,780 | 0 | 16,780 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 16,780 | 0 | 16,780 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 400 |
| Locally Raised Revenues | 0 | 0 | 400 |
| Development Revenues | 0 | 0 | 43,382 |
| District Discretionary Development Equalization Grant | 0 | 0 | 43,382 |
| Total Revenue Shares | 0 | 0 | 43,782 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 43,382 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 43,782 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|------------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088155 Standard Pit Latrine Construction (LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 43,382 | 0 | 43,782 |
| Total Cost of Output 55 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 43,382 | 0 | 43,782 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 43,382 | 0 | 43,782 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 43,382 | 0 | 43,782 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 43,382 | 0 | 43,782 |

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

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

Vote:614 Kakumiro District**FY 2021/22****0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total cost of Education | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,300 | 1,740 | 14,006 |
| District Unconditional Grant (Non-Wage) | 1,800 | 1,740 | 10,716 |
| Locally Raised Revenues | 500 | 0 | 3,290 |
| Development Revenues | 6,288 | 8,045 | 23,559 |
| District Discretionary Development Equalization Grant | 6,288 | 8,045 | 23,559 |
| Total Revenue Shares | 8,588 | 9,784 | 37,566 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,300 | 790 | 14,006 |
| Development Expenditure | | | |
| Domestic Development | 6,288 | 2,750 | 23,559 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,588 | 3,540 | 37,566 |

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

Vote:614 Kakumiro District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,300 | 6,288 | 0 | 8,588 | 0 | 14,006 | 23,559 | 0 | 37,566 |
| Total Cost of Output 04 | 0 | 2,300 | 6,288 | 0 | 8,588 | 0 | 14,006 | 23,559 | 0 | 37,566 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,300 | 6,288 | 0 | 8,588 | 0 | 14,006 | 23,559 | 0 | 37,566 |
| Total cost of District and Urban Administration | 0 | 2,300 | 6,288 | 0 | 8,588 | 0 | 14,006 | 23,559 | 0 | 37,566 |
| Total cost of Administration | 0 | 2,300 | 6,288 | 0 | 8,588 | 0 | 14,006 | 23,559 | 0 | 37,566 |

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 | 5,773 | 3,509 | 6,325 |
| District Unconditional Grant (Non-Wage) | 5,773 | 2,890 | 5,300 |
| Locally Raised Revenues | 0 | 619 | 1,025 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,773 | 3,509 | 6,325 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,773 | 2,179 | 6,325 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,773 | 2,179 | 6,325 |

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

Vote:614 Kakumiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,773 | 0 | 0 | 5,773 | 0 | 6,325 | 0 | 0 | 6,325 |
| Total Cost of Output 02 | 0 | 5,773 | 0 | 0 | 5,773 | 0 | 6,325 | 0 | 0 | 6,325 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,773 | 0 | 0 | 5,773 | 0 | 6,325 | 0 | 0 | 6,325 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,773 | 0 | 0 | 5,773 | 0 | 6,325 | 0 | 0 | 6,325 |
| Total cost of Finance | 0 | 5,773 | 0 | 0 | 5,773 | 0 | 6,325 | 0 | 0 | 6,325 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,500 | 2,628 | 0 |
| District Unconditional Grant (Non-Wage) | 7,400 | 2,628 | 0 |
| Locally Raised Revenues | 1,100 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,500 | 2,628 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,500 | 2,628 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,500 | 2,628 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 1,067 | 0 | 0 |
| District Discretionary Development Equalization Grant | 1,067 | 0 | 0 |
| Total Revenue Shares | 1,067 | 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 | 1,067 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,067 | 0 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 267 | 0 | 267 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 1,067 | 0 | 1,067 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 1,067 | 0 | 1,067 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 0 | 1,067 | 0 | 1,067 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 1,067 | 0 | 1,067 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 23,559 |
| District Discretionary Development Equalization Grant | 0 | 0 | 23,559 |
| Total Revenue Shares | 0 | 0 | 23,559 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 23,559 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 23,559 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,559 | 0 | 23,559 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,559 | 0 | 23,559 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,559 | 0 | 23,559 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,559 | 0 | 23,559 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,559 | 0 | 23,559 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 6,600 | 4,950 | 0 |
| District Discretionary Development Equalization Grant | 6,600 | 4,950 | 0 |
| Total Revenue Shares | 6,600 | 4,950 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 6,600 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,600 | 0 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |

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 | 1,929 | 0 | 0 |
| District Discretionary Development Equalization Grant | 1,929 | 0 | 0 |
| Total Revenue Shares | 1,929 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 1,929 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,929 | 0 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 429 | 0 | 429 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 0 | 429 | 0 | 429 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 429 | 0 | 429 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 83 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 1,929 | 0 | 1,929 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 0 | 0 | 1,929 | 0 | 1,929 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kakindo

Workplan : Trade Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 4,939 | 0 | 0 |
| District Discretionary Development Equalization Grant | 4,939 | 0 | 0 |
| Total Revenue Shares | 4,939 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,939 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,939 | 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 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 439 | 0 | 439 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 439 | 0 | 439 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 439 | 0 | 439 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068380 Construction and Rehabilitation of Markets | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Commercial Services | 0 | 0 | 4,939 | 0 | 4,939 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Trade Industry and Local Development | 0 | 0 | 4,939 | 0 | 4,939 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 88,388 | 4,900 | 73,780 |
| District Unconditional Grant (Non-Wage) | 7,573 | 2,500 | 21,290 |
| Locally Raised Revenues | 80,815 | 2,400 | 52,490 |
| Development Revenues | 6,334 | 32,140 | 44,852 |
| District Discretionary Development Equalization Grant | 6,334 | 31,740 | 44,852 |
| Locally Raised Revenues | 0 | 400 | 0 |
| Total Revenue Shares | 94,722 | 37,040 | 118,632 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|---------------|---------------|----------------|
| Non Wage | 88,388 | 4,900 | 73,780 |
| Development Expenditure | | | |
| Domestic Development | 6,334 | 6,240 | 44,852 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 94,722 | 11,140 | 118,632 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 88,388 | 6,334 | 0 | 94,722 | 0 | 73,780 | 44,852 | 0 | 118,632 |
| Total Cost of Output 04 | 0 | 88,388 | 6,334 | 0 | 94,722 | 0 | 73,780 | 44,852 | 0 | 118,632 |
| Total Cost of Class of Output Higher LG Services | 0 | 88,388 | 6,334 | 0 | 94,722 | 0 | 73,780 | 44,852 | 0 | 118,632 |
| Total cost of District and Urban Administration | 0 | 88,388 | 6,334 | 0 | 94,722 | 0 | 73,780 | 44,852 | 0 | 118,632 |
| Total cost of Administration | 0 | 88,388 | 6,334 | 0 | 94,722 | 0 | 73,780 | 44,852 | 0 | 118,632 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,500 | 14,893 | 12,082 |
| District Unconditional Grant (Non-Wage) | 8,500 | 12,235 | 11,432 |
| Locally Raised Revenues | 0 | 2,658 | 650 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,500 | 14,893 | 12,082 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,500 | 8,498 | 12,082 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,500 | 8,498 | 12,082 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 12,082 | 0 | 0 | 12,082 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 12,082 | 0 | 0 | 12,082 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 12,082 | 0 | 0 | 12,082 |
| Total cost of Financial Management and Accountability(LG) | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 12,082 | 0 | 0 | 12,082 |
| Total cost of Finance | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 12,082 | 0 | 0 | 12,082 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,100 | 9,150 | 0 |
| District Unconditional Grant (Non-Wage) | 5,700 | 4,600 | 0 |
| Locally Raised Revenues | 2,400 | 4,550 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,100 | 9,150 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,100 | 9,150 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,100 | 9,150 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,100 | 0 | 0 | 8,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 8,100 | 0 | 0 | 8,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,100 | 0 | 0 | 8,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 8,100 | 0 | 0 | 8,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 8,100 | 0 | 0 | 8,100 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,986 | 1,300 | 0 |
| District Unconditional Grant (Non-Wage) | 5,986 | 1,300 | 0 |
| Development Revenues | 8,836 | 8,760 | 0 |
| District Discretionary Development Equalization Grant | 8,836 | 8,760 | 0 |
| Total Revenue Shares | 14,822 | 10,060 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,986 | 1,300 | 0 |
| Development Expenditure | | | |
| Domestic Development | 8,836 | 4,260 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,822 | 5,560 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 6,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,986 | 2,836 | 0 | 4,822 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 5,986 | 8,836 | 0 | 14,822 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,986 | 8,836 | 0 | 14,822 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 5,986 | 8,836 | 0 | 14,822 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 5,986 | 8,836 | 0 | 14,822 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,432 | 800 | 0 |
| District Unconditional Grant (Non-Wage) | 1,432 | 800 | 0 |
| Development Revenues | 14,082 | 0 | 56,654 |
| District Discretionary Development Equalization Grant | 14,082 | 0 | 56,654 |
| Total Revenue Shares | 15,514 | 800 | 56,654 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,432 | 800 | 0 |
| Development Expenditure | | | |
| Domestic Development | 14,082 | 0 | 56,654 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,514 | 800 | 56,654 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,654 | 0 | 56,654 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,654 | 0 | 56,654 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,654 | 0 | 56,654 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,654 | 0 | 56,654 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,432 | 0 | 0 | 1,432 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,432 | 0 | 0 | 1,432 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,432 | 0 | 0 | 1,432 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 14,082 | 0 | 14,082 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 14,082 | 0 | 14,082 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 14,082 | 0 | 14,082 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 1,432 | 14,082 | 0 | 15,514 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 1,432 | 14,082 | 0 | 15,514 | 0 | 0 | 56,654 | 0 | 56,654 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,375 | 2,500 | 0 |
| District Unconditional Grant (Non-Wage) | 1,375 | 1,100 | 0 |
| Locally Raised Revenues | 0 | 1,400 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--|--------------|--------------|----------|
| Total Revenue Shares | 1,375 | 2,500 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,375 | 2,500 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,375 | 2,500 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,075 | 0 | 0 | 1,075 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Nkooko**Workplan : Trade Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 4,876 | 0 | 0 |
| District Discretionary Development Equalization Grant | 4,876 | 0 | 0 |
| Total Revenue Shares | 4,876 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 4,876 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,876 | 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 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 876 | 0 | 876 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 81 | 0 | 0 | 4,876 | 0 | 4,876 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,876 | 0 | 4,876 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Commercial Services | 0 | 0 | 4,876 | 0 | 4,876 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Trade Industry and Local Development | 0 | 0 | 4,876 | 0 | 4,876 | 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 | | | |
| <i>Recurrent Revenues</i> | 9,452 | 7,760 | 33,994 |
| District Unconditional Grant (Non-Wage) | 6,357 | 7,326 | 27,058 |
| Locally Raised Revenues | 3,095 | 433 | 6,936 |
| <i>Development Revenues</i> | 8,839 | 34,599 | 46,699 |
| District Discretionary Development Equalization Grant | 8,839 | 34,599 | 46,699 |
| Total Revenue Shares | 18,292 | 42,359 | 80,693 |

Vote:614 Kakumiro District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,452 | 3,970 | 33,994 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 8,839 | 11,230 | 46,699 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,292 | 15,199 | 80,693 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,452 | 8,839 | 0 | 18,292 | 0 | 33,994 | 46,699 | 0 | 80,693 |
| Total Cost of Output 04 | 0 | 9,452 | 8,839 | 0 | 18,292 | 0 | 33,994 | 46,699 | 0 | 80,693 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,452 | 8,839 | 0 | 18,292 | 0 | 33,994 | 46,699 | 0 | 80,693 |
| Total cost of District and Urban Administration | 0 | 9,452 | 8,839 | 0 | 18,292 | 0 | 33,994 | 46,699 | 0 | 80,693 |
| Total cost of Administration | 0 | 9,452 | 8,839 | 0 | 18,292 | 0 | 33,994 | 46,699 | 0 | 80,693 |

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> | 5,118 | 3,486 | 6,802 |
| District Unconditional Grant (Non-Wage) | 5,118 | 3,486 | 4,802 |
| Locally Raised Revenues | 0 | 0 | 2,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,118 | 3,486 | 6,802 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,118 | 2,479 | 6,802 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|--------------|--------------|--------------|
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,118 | 2,479 | 6,802 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,118 | 0 | 0 | 5,118 | 0 | 6,802 | 0 | 0 | 6,802 |
| Total Cost of Output 02 | 0 | 5,118 | 0 | 0 | 5,118 | 0 | 6,802 | 0 | 0 | 6,802 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,118 | 0 | 0 | 5,118 | 0 | 6,802 | 0 | 0 | 6,802 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,118 | 0 | 0 | 5,118 | 0 | 6,802 | 0 | 0 | 6,802 |
| Total cost of Finance | 0 | 5,118 | 0 | 0 | 5,118 | 0 | 6,802 | 0 | 0 | 6,802 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,842 | 5,586 | 0 |
| District Unconditional Grant (Non-Wage) | 7,842 | 5,400 | 0 |
| Locally Raised Revenues | 0 | 186 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,842 | 5,586 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,842 | 5,586 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,842 | 5,586 | 0 |

Vote:614 Kakumiro District

FY 2021/22

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,842 | 0 | 0 | 7,842 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 7,842 | 0 | 0 | 7,842 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,842 | 0 | 0 | 7,842 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 7,842 | 0 | 0 | 7,842 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 7,842 | 0 | 0 | 7,842 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,100 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 6,100 | 0 | 0 |
| Development Revenues | 0 | 0 | 52,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 52,000 |
| Total Revenue Shares | 6,100 | 0 | 52,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,100 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 52,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,100 | 0 | 52,000 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088155 Standard Pit Latrine Construction (LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 | 0 | 52,000 |
| Total Cost of Output 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 | 0 | 52,000 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 | 0 | 52,000 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 | 0 | 52,000 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,100 | 0 | 0 | 6,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,100 | 0 | 0 | 6,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,100 | 0 | 0 | 6,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 6,100 | 0 | 0 | 6,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 6,100 | 0 | 0 | 6,100 | 0 | 0 | 52,000 | 0 | 52,000 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 10,626 | 3,393 | 0 |
| District Discretionary Development Equalization Grant | 10,626 | 3,393 | 0 |
| Total Revenue Shares | 10,626 | 3,393 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |

Vote:614 Kakumiro District

FY 2021/22

| | | | |
|--------------------------|---------------|----------|----------|
| Domestic Development | 10,626 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,626 | 0 | 0 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 10,626 | 0 | 10,626 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 10,626 | 0 | 10,626 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,626 | 0 | 10,626 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 10,626 | 0 | 10,626 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 10,626 | 0 | 10,626 | 0 | 0 | 0 | 0 | 0 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 8,970 | 990 | 0 |
| District Discretionary Development Equalization Grant | 8,970 | 990 | 0 |
| Total Revenue Shares | 8,970 | 990 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 8,970 | 990 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,970 | 990 | 0 |

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

Vote:614 Kakumiro 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 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,970 | 0 | 4,970 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 0 | 4,970 | 0 | 4,970 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 8,970 | 0 | 8,970 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 8,970 | 0 | 8,970 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 8,970 | 0 | 8,970 | 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 | 4,400 | 2,500 | 0 |
| District Unconditional Grant (Non-Wage) | 4,400 | 2,500 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,400 | 2,500 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,400 | 2,500 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,400 | 2,500 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 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 | | | | | | | | | | |
| 227001 Travel inland | 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 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,678 | 3,343 | 9,781 |
| District Unconditional Grant (Non-Wage) | 5,998 | 3,343 | 6,781 |
| Locally Raised Revenues | 680 | 0 | 3,000 |
| Development Revenues | 5,650 | 10,576 | 25,707 |
| District Discretionary Development Equalization Grant | 5,650 | 10,576 | 25,707 |
| Total Revenue Shares | 12,328 | 13,919 | 35,489 |

Vote:614 Kakumiro District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,678 | 1,375 | 9,781 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 5,650 | 5,637 | 25,707 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,328 | 7,012 | 35,489 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,678 | 5,650 | 0 | 12,328 | 0 | 9,781 | 25,707 | 0 | 35,489 |
| Total Cost of Output 04 | 0 | 6,678 | 5,650 | 0 | 12,328 | 0 | 9,781 | 25,707 | 0 | 35,489 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,678 | 5,650 | 0 | 12,328 | 0 | 9,781 | 25,707 | 0 | 35,489 |
| Total cost of District and Urban Administration | 0 | 6,678 | 5,650 | 0 | 12,328 | 0 | 9,781 | 25,707 | 0 | 35,489 |
| Total cost of Administration | 0 | 6,678 | 5,650 | 0 | 12,328 | 0 | 9,781 | 25,707 | 0 | 35,489 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,656 | 2,153 | 14,800 |
| District Unconditional Grant (Non-Wage) | 4,656 | 2,153 | 11,000 |
| Locally Raised Revenues | 0 | 0 | 3,800 |
| <i>Development Revenues</i> | 407 | 630 | 0 |
| District Discretionary Development Equalization Grant | 407 | 0 | 0 |
| Locally Raised Revenues | 0 | 630 | 0 |
| Total Revenue Shares | 5,063 | 2,783 | 14,800 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|--------------|--------------|---------------|
| Non Wage | 4,656 | 1,375 | 14,800 |
| Development Expenditure | | | |
| Domestic Development | 407 | 630 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,063 | 2,005 | 14,800 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|------------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,656 | 407 | 0 | 5,063 | 0 | 14,800 | 0 | 0 | 14,800 |
| Total Cost of Output 02 | 0 | 4,656 | 407 | 0 | 5,063 | 0 | 14,800 | 0 | 0 | 14,800 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,656 | 407 | 0 | 5,063 | 0 | 14,800 | 0 | 0 | 14,800 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,656 | 407 | 0 | 5,063 | 0 | 14,800 | 0 | 0 | 14,800 |
| Total cost of Finance | 0 | 4,656 | 407 | 0 | 5,063 | 0 | 14,800 | 0 | 0 | 14,800 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,995 | 3,620 | 0 |
| District Unconditional Grant (Non-Wage) | 5,940 | 3,620 | 0 |
| Locally Raised Revenues | 1,055 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,995 | 3,620 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,995 | 3,620 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,995 | 3,620 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,995 | 0 | 0 | 6,995 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,995 | 0 | 0 | 6,995 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,995 | 0 | 0 | 6,995 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 6,995 | 0 | 0 | 6,995 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 6,995 | 0 | 0 | 6,995 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 2,581 | 990 | 0 |
| District Discretionary Development Equalization Grant | 2,581 | 990 | 0 |
| Total Revenue Shares | 2,581 | 990 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,581 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,581 | 0 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,581 | 0 | 2,581 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 0 | 2,581 | 0 | 2,581 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 2,581 | 0 | 2,581 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 2,581 | 0 | 2,581 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 2,581 | 0 | 2,581 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 27,157 |
| District Discretionary Development Equalization Grant | 0 | 0 | 27,157 |
| Total Revenue Shares | 0 | 0 | 27,157 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 27,157 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 27,157 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,157 | 0 | 27,157 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,157 | 0 | 27,157 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,157 | 0 | 27,157 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,157 | 0 | 27,157 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,157 | 0 | 27,157 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 7,650 | 0 | 0 |
| District Discretionary Development Equalization Grant | 7,650 | 0 | 0 |
| Total Revenue Shares | 7,650 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 7,650 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,650 | 0 | 0 |

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

Vote:614 Kakumiro 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 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,650 | 0 | 7,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 7,650 | 0 | 7,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,650 | 0 | 7,650 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 7,650 | 0 | 7,650 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 7,650 | 0 | 7,650 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 120 | 0 |
| Locally Raised Revenues | 0 | 120 | 0 |
| Development Revenues | 1,500 | 1,160 | 0 |
| District Discretionary Development Equalization Grant | 1,500 | 1,160 | 0 |
| Total Revenue Shares | 1,500 | 1,280 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 1,500 | 1,160 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 1,160 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kakumiro T/C**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 | 0 | 0 | 2,500 |
| Locally Raised Revenues | 0 | 0 | 2,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 2,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 2,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 2,500 |

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

Vote:614 Kakumiro District

FY 2021/22

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148204 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total cost of Internal Audit Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total cost of Internal Audit | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

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 | 39,579 | 12,703 | 52,406 |
| Locally Raised Revenues | 18,710 | 1,404 | 27,406 |
| Urban Unconditional Grant (Non-Wage) | 20,869 | 11,299 | 25,000 |
| Development Revenues | 11,634 | 20,364 | 4,924 |
| Urban Discretionary Development Equalization Grant | 11,634 | 20,364 | 4,924 |
| Total Revenue Shares | 51,213 | 33,066 | 57,330 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 39,579 | 5,264 | 52,406 |
| Development Expenditure | | | |
| Domestic Development | 11,634 | 8,162 | 4,924 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,213 | 13,425 | 57,330 |

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

Vote:614 Kakumiro District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|--------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 39,579 | 11,634 | 0 | 51,213 | 0 | 52,406 | 4,924 | 0 | 57,330 |
| Total Cost of Output 04 | 0 | 39,579 | 11,634 | 0 | 51,213 | 0 | 52,406 | 4,924 | 0 | 57,330 |
| Total Cost of Class of Output Higher LG Services | 0 | 39,579 | 11,634 | 0 | 51,213 | 0 | 52,406 | 4,924 | 0 | 57,330 |
| Total cost of District and Urban Administration | 0 | 39,579 | 11,634 | 0 | 51,213 | 0 | 52,406 | 4,924 | 0 | 57,330 |
| Total cost of Administration | 0 | 39,579 | 11,634 | 0 | 51,213 | 0 | 52,406 | 4,924 | 0 | 57,330 |

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 | 22,977 | 11,655 | 48,906 |
| Locally Raised Revenues | 0 | 1,562 | 22,500 |
| Urban Unconditional Grant (Non-Wage) | 22,977 | 10,093 | 26,406 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 22,977 | 11,655 | 48,906 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,977 | 7,975 | 48,906 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,977 | 7,975 | 48,906 |

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

Vote:614 Kakumiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 22,977 | 0 | 0 | 22,977 | 0 | 48,906 | 0 | 0 | 48,906 |
| Total Cost of Output 02 | 0 | 22,977 | 0 | 0 | 22,977 | 0 | 48,906 | 0 | 0 | 48,906 |
| Total Cost of Class of Output Higher LG Services | 0 | 22,977 | 0 | 0 | 22,977 | 0 | 48,906 | 0 | 0 | 48,906 |
| Total cost of Financial Management and Accountability(LG) | 0 | 22,977 | 0 | 0 | 22,977 | 0 | 48,906 | 0 | 0 | 48,906 |
| Total cost of Finance | 0 | 22,977 | 0 | 0 | 22,977 | 0 | 48,906 | 0 | 0 | 48,906 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,120 | 6,390 | 0 |
| Locally Raised Revenues | 12,120 | 6,390 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,120 | 6,390 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,120 | 6,390 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,120 | 6,390 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,120 | 0 | 0 | 12,120 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 12,120 | 0 | 0 | 12,120 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,120 | 0 | 0 | 12,120 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 12,120 | 0 | 0 | 12,120 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 12,120 | 0 | 0 | 12,120 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 1,750 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 1,750 | 0 | 0 |
| Total Revenue Shares | 1,750 | 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 | 1,750 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,750 | 0 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 750 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 1,750 | 0 | 1,750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 1,750 | 0 | 1,750 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 0 | 1,750 | 0 | 1,750 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 1,750 | 0 | 1,750 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,565 | 6,715 | 0 |
| Locally Raised Revenues | 0 | 2,060 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,565 | 4,655 | 0 |
| Development Revenues | 0 | 0 | 20,087 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 20,087 |
| Total Revenue Shares | 3,565 | 6,715 | 20,087 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,565 | 6,715 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 20,087 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,565 | 6,715 | 20,087 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,087 | 0 | 20,087 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,087 | 0 | 20,087 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,087 | 0 | 20,087 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,087 | 0 | 20,087 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,565 | 0 | 0 | 3,565 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,565 | 0 | 0 | 3,565 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,565 | 0 | 0 | 3,565 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 3,565 | 0 | 0 | 3,565 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 3,565 | 0 | 0 | 3,565 | 0 | 0 | 20,087 | 0 | 20,087 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,800 | 2,600 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,800 | 2,600 | 0 |
| Development Revenues | 10,270 | 12,615 | 0 |
| Urban Discretionary Development Equalization Grant | 10,270 | 12,615 | 0 |
| Total Revenue Shares | 12,070 | 15,215 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,800 | 0 | 0 |
| Development Expenditure | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|---------------|----------|----------|
| Domestic Development | 10,270 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,070 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 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 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 048172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 10,270 | 0 | 10,270 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 10,270 | 0 | 10,270 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,270 | 0 | 10,270 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 1,800 | 10,270 | 0 | 12,070 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 1,800 | 10,270 | 0 | 12,070 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 183 | 3,156 | 0 |
| Urban Unconditional Grant (Non-Wage) | 183 | 3,156 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 183 | 3,156 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 183 | 3,156 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|------------|--------------|----------|
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 183 | 3,156 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 183 | 0 | 0 | 183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 183 | 0 | 0 | 183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 183 | 0 | 0 | 183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 183 | 0 | 0 | 183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 183 | 0 | 0 | 183 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Nalweyo**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 | 8,745 | 3,488 | 24,273 |
| District Unconditional Grant (Non-Wage) | 7,973 | 3,488 | 15,273 |
| Locally Raised Revenues | 772 | 0 | 9,000 |
| Development Revenues | 2,569 | 6,580 | 33,349 |
| District Discretionary Development Equalization Grant | 2,569 | 6,580 | 33,349 |
| Total Revenue Shares | 11,314 | 10,068 | 57,622 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,745 | 1,520 | 24,273 |
| Development Expenditure | | | |
| Domestic Development | 2,569 | 0 | 33,349 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,314 | 1,520 | 57,622 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,745 | 2,569 | 0 | 11,314 | 0 | 24,273 | 33,349 | 0 | 57,622 |
| Total Cost of Output 04 | 0 | 8,745 | 2,569 | 0 | 11,314 | 0 | 24,273 | 33,349 | 0 | 57,622 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,745 | 2,569 | 0 | 11,314 | 0 | 24,273 | 33,349 | 0 | 57,622 |
| Total cost of District and Urban Administration | 0 | 8,745 | 2,569 | 0 | 11,314 | 0 | 24,273 | 33,349 | 0 | 57,622 |
| Total cost of Administration | 0 | 8,745 | 2,569 | 0 | 11,314 | 0 | 24,273 | 33,349 | 0 | 57,622 |

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 | 7,791 | 2,442 | 5,232 |
| District Unconditional Grant (Non-Wage) | 7,791 | 2,442 | 4,232 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,791 | 2,442 | 5,232 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,791 | 1,020 | 5,232 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,791 | 1,020 | 5,232 |

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

Vote:614 Kakumiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,791 | 0 | 0 | 7,791 | 0 | 5,232 | 0 | 0 | 5,232 |
| Total Cost of Output 02 | 0 | 7,791 | 0 | 0 | 7,791 | 0 | 5,232 | 0 | 0 | 5,232 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,791 | 0 | 0 | 7,791 | 0 | 5,232 | 0 | 0 | 5,232 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,791 | 0 | 0 | 7,791 | 0 | 5,232 | 0 | 0 | 5,232 |
| Total cost of Finance | 0 | 7,791 | 0 | 0 | 7,791 | 0 | 5,232 | 0 | 0 | 5,232 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 134,303 | 1,947 | 0 |
| District Unconditional Grant (Non-Wage) | 1,330 | 1,947 | 0 |
| Locally Raised Revenues | 132,973 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 134,303 | 1,947 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 134,303 | 1,947 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 134,303 | 1,947 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 134,303 | 0 | 0 | 134,303 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 134,303 | 0 | 0 | 134,303 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 134,303 | 0 | 0 | 134,303 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 134,303 | 0 | 0 | 134,303 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 134,303 | 0 | 0 | 134,303 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 2,903 | 5,000 | 0 |
| District Discretionary Development Equalization Grant | 2,903 | 5,000 | 0 |
| Total Revenue Shares | 2,903 | 5,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,903 | 5,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,903 | 5,000 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018204 Fisheries regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,903 | 0 | 2,903 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 0 | 2,903 | 0 | 2,903 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 2,903 | 0 | 2,903 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 2,903 | 0 | 2,903 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 2,903 | 0 | 2,903 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 25,128 |
| District Discretionary Development Equalization Grant | 0 | 0 | 25,128 |
| Total Revenue Shares | 0 | 0 | 25,128 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 25,128 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 25,128 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,128 | 0 | 25,128 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,128 | 0 | 25,128 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,128 | 0 | 25,128 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,128 | 0 | 25,128 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,128 | 0 | 25,128 |

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 | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 14,268 | 0 | 0 |
| District Discretionary Development Equalization Grant | 14,268 | 0 | 0 |
| Total Revenue Shares | 14,268 | 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 | 14,268 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,268 | 0 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 10,268 | 0 | 10,268 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 0 | 10,268 | 0 | 10,268 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 14,268 | 0 | 14,268 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 14,268 | 0 | 14,268 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 14,268 | 0 | 14,268 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,164 | 1,170 | 0 |
| District Unconditional Grant (Non-Wage) | 1,164 | 1,170 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,164 | 1,170 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,164 | 1,170 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,164 | 1,170 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,164 | 0 | 0 | 1,164 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 1,164 | 0 | 0 | 1,164 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,164 | 0 | 0 | 1,164 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,164 | 0 | 0 | 1,164 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,164 | 0 | 0 | 1,164 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Birembo**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 | 19,241 | 5,211 | 82,246 |
| District Unconditional Grant (Non-Wage) | 5,800 | 5,211 | 20,188 |
| Locally Raised Revenues | 13,440 | 0 | 62,058 |
| Development Revenues | 8,421 | 30,184 | 40,931 |
| District Discretionary Development Equalization Grant | 8,421 | 30,184 | 40,931 |
| Total Revenue Shares | 27,662 | 35,394 | 123,177 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,241 | 2,768 | 82,246 |
| Development Expenditure | | | |
| Domestic Development | 8,421 | 1,000 | 40,931 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,662 | 3,768 | 123,177 |

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

Vote:614 Kakumiro District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|--------------|----------|---------------|--|---------------|---------------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 19,241 | 8,421 | 0 | 27,662 | 0 | 82,246 | 40,931 | 0 | 123,177 |
| Total Cost of Output 04 | 0 | 19,241 | 8,421 | 0 | 27,662 | 0 | 82,246 | 40,931 | 0 | 123,177 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,241 | 8,421 | 0 | 27,662 | 0 | 82,246 | 40,931 | 0 | 123,177 |
| Total cost of District and Urban Administration | 0 | 19,241 | 8,421 | 0 | 27,662 | 0 | 82,246 | 40,931 | 0 | 123,177 |
| Total cost of Administration | 0 | 19,241 | 8,421 | 0 | 27,662 | 0 | 82,246 | 40,931 | 0 | 123,177 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,526 | 3,750 | 8,000 |
| District Unconditional Grant (Non-Wage) | 4,526 | 3,750 | 6,500 |
| Locally Raised Revenues | 0 | 0 | 1,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,526 | 3,750 | 8,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,526 | 1,550 | 8,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,526 | 1,550 | 8,000 |

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

Vote:614 Kakumiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,526 | 0 | 0 | 4,526 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Output 02 | 0 | 4,526 | 0 | 0 | 4,526 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,526 | 0 | 0 | 4,526 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,526 | 0 | 0 | 4,526 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total cost of Finance | 0 | 4,526 | 0 | 0 | 4,526 | 0 | 8,000 | 0 | 0 | 8,000 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,110 | 4,910 | 0 |
| District Unconditional Grant (Non-Wage) | 6,110 | 4,910 | 0 |
| Locally Raised Revenues | 6,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,110 | 4,910 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,110 | 4,910 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,110 | 4,910 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,200 | 9,484 | 0 |
| District Unconditional Grant (Non-Wage) | 3,200 | 9,484 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,200 | 9,484 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,200 | 9,484 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,200 | 9,484 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,100 | 300 | 0 |
| District Unconditional Grant (Non-Wage) | 4,100 | 300 | 0 |
| Development Revenues | 9,028 | 0 | 40,931 |
| District Discretionary Development Equalization Grant | 9,028 | 0 | 40,931 |
| Total Revenue Shares | 13,128 | 300 | 40,931 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,100 | 300 | 0 |
| Development Expenditure | | | |
| Domestic Development | 9,028 | 0 | 40,931 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,128 | 300 | 40,931 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,931 | 0 | 40,931 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,931 | 0 | 40,931 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,931 | 0 | 40,931 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,931 | 0 | 40,931 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|--------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,100 | 0 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 4,100 | 0 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,100 | 0 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 9,028 | 0 | 9,028 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 9,028 | 0 | 9,028 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 9,028 | 0 | 9,028 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 4,100 | 9,028 | 0 | 13,128 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 4,100 | 9,028 | 0 | 13,128 | 0 | 0 | 40,931 | 0 | 40,931 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 10,102 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|---|---------------|----------|----------|
| District Discretionary Development Equalization Grant | 10,102 | 0 | 0 |
| Total Revenue Shares | 10,102 | 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 | 10,102 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,102 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 10,102 | 0 | 10,102 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 10,102 | 0 | 10,102 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,102 | 0 | 10,102 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 10,102 | 0 | 10,102 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 10,102 | 0 | 10,102 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,175 | 850 | 0 |
| District Unconditional Grant (Non-Wage) | 1,175 | 850 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,175 | 850 | 0 |

Vote:614 Kakumiro District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,175 | 850 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,175 | 850 | 0 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 475 | 0 | 0 | 475 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 475 | 0 | 0 | 475 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,175 | 0 | 0 | 1,175 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,175 | 0 | 0 | 1,175 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,175 | 0 | 0 | 1,175 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Bwanswa

Vote:614 Kakumiro District**FY 2021/22****Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 2,714 | 0 | 0 |
| District Discretionary Development Equalization Grant | 2,714 | 0 | 0 |
| Total Revenue Shares | 2,714 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,714 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,714 | 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 | | | | | | | | | | |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,714 | 0 | 2,714 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 0 | 2,714 | 0 | 2,714 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 2,714 | 0 | 2,714 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Commercial Services | 0 | 0 | 2,714 | 0 | 2,714 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Trade Industry and Local Development | 0 | 0 | 2,714 | 0 | 2,714 | 0 | 0 | 0 | 0 | 0 |

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 |
|-----------------------|-----------------------------------|---|-----------------------------------|
|-----------------------|-----------------------------------|---|-----------------------------------|

Vote:614 Kakumiro District**FY 2021/22**

| A: Breakdown of Workplan Revenues | | | |
|---|--------------|--------------|---------------|
| Recurrent Revenues | 3,247 | 6,274 | 18,338 |
| District Unconditional Grant (Non-Wage) | 2,247 | 6,199 | 14,860 |
| Locally Raised Revenues | 1,000 | 75 | 3,478 |
| Development Revenues | 0 | 0 | 23,981 |
| District Discretionary Development Equalization Grant | 0 | 0 | 23,981 |
| Total Revenue Shares | 3,247 | 6,274 | 42,319 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,247 | 4,624 | 18,338 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 23,981 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,247 | 4,624 | 42,319 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,247 | 0 | 0 | 3,247 | 0 | 18,338 | 23,981 | 0 | 42,319 |
| Total Cost of Output 04 | 0 | 3,247 | 0 | 0 | 3,247 | 0 | 18,338 | 23,981 | 0 | 42,319 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,247 | 0 | 0 | 3,247 | 0 | 18,338 | 23,981 | 0 | 42,319 |
| Total cost of District and Urban Administration | 0 | 3,247 | 0 | 0 | 3,247 | 0 | 18,338 | 23,981 | 0 | 42,319 |
| Total cost of Administration | 0 | 3,247 | 0 | 0 | 3,247 | 0 | 18,338 | 23,981 | 0 | 42,319 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,141 | 1,551 | 4,530 |
| District Unconditional Grant (Non-Wage) | 1,141 | 1,521 | 4,030 |
| Locally Raised Revenues | 0 | 30 | 500 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--|--------------|--------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,141 | 1,551 | 4,530 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,141 | 1,155 | 4,530 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,141 | 1,155 | 4,530 |

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

| Ushs Thousands | | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | | 0 | 1,141 | 0 | 0 | 1,141 | 0 | 4,030 | 0 | 0 | 4,030 |
| Total Cost of Output 02 | | 0 | 1,141 | 0 | 0 | 1,141 | 0 | 4,530 | 0 | 0 | 4,530 |
| Total Cost of Class of Output Higher LG Services | | 0 | 1,141 | 0 | 0 | 1,141 | 0 | 4,530 | 0 | 0 | 4,530 |
| Total cost of Financial Management and Accountability(LG) | | 0 | 1,141 | 0 | 0 | 1,141 | 0 | 4,530 | 0 | 0 | 4,530 |
| Total cost of Finance | | 0 | 1,141 | 0 | 0 | 1,141 | 0 | 4,530 | 0 | 0 | 4,530 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 900 | 5,465 | 0 |
| District Unconditional Grant (Non-Wage) | 900 | 5,370 | 0 |
| Locally Raised Revenues | 0 | 95 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 900 | 5,465 | 0 |

Vote:614 Kakumiro District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 900 | 5,465 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 900 | 5,465 | 0 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 0 | 0 | 32,492 |
| District Discretionary Development Equalization Grant | 0 | 0 | 32,492 |
| Total Revenue Shares | 0 | 0 | 32,492 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:614 Kakumiro District

FY 2021/22

| | | | |
|--------------------------|----------|----------|---------------|
| Domestic Development | 0 | 0 | 32,492 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 32,492 |

(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 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,492 | 0 | 32,492 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,492 | 0 | 32,492 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,492 | 0 | 32,492 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,492 | 0 | 32,492 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,492 | 0 | 32,492 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 12,386 | 7,795 | 0 |
| District Discretionary Development Equalization Grant | 12,386 | 7,795 | 0 |
| Total Revenue Shares | 12,386 | 7,795 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 12,386 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,386 | 0 | 0 |

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

Vote:614 Kakumiro 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 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 12,386 | 0 | 12,386 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 12,386 | 0 | 12,386 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,386 | 0 | 12,386 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 12,386 | 0 | 12,386 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 12,386 | 0 | 12,386 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 3,908 | 6,336 | 0 |
| District Discretionary Development Equalization Grant | 3,908 | 6,336 | 0 |
| Total Revenue Shares | 3,908 | 6,336 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 3,908 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,908 | 0 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,908 | 0 | 3,908 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 0 | 3,908 | 0 | 3,908 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 3,908 | 0 | 3,908 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 3,908 | 0 | 3,908 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 3,908 | 0 | 3,908 | 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 | 13,346 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 13,346 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,346 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,346 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,346 | 0 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108105 Adult Learning | | | | | | | | | | |
| 227001 Travel inland | 0 | 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 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 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 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,046 | 0 | 0 | 4,046 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 6,046 | 0 | 0 | 6,046 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,346 | 0 | 0 | 13,346 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 13,346 | 0 | 0 | 13,346 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 13,346 | 0 | 0 | 13,346 | 0 | 0 | 0 | 0 | 0 |

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

Vote:614 Kakumiro 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 | 6,020 | 3,794 | 25,066 |
| District Unconditional Grant (Non-Wage) | 6,020 | 3,794 | 13,487 |
| Locally Raised Revenues | 0 | 0 | 11,580 |
| Development Revenues | 8,353 | 30,145 | 21,026 |
| District Discretionary Development Equalization Grant | 8,353 | 30,145 | 21,026 |
| Total Revenue Shares | 14,372 | 33,939 | 46,092 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,020 | 1,814 | 25,066 |
| Development Expenditure | | | |
| Domestic Development | 8,353 | 2,470 | 21,026 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,372 | 4,284 | 46,092 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,020 | 8,353 | 0 | 14,372 | 0 | 25,066 | 21,026 | 0 | 46,092 |
| Total Cost of Output 04 | 0 | 6,020 | 8,353 | 0 | 14,372 | 0 | 25,066 | 21,026 | 0 | 46,092 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,020 | 8,353 | 0 | 14,372 | 0 | 25,066 | 21,026 | 0 | 46,092 |
| Total cost of District and Urban Administration | 0 | 6,020 | 8,353 | 0 | 14,372 | 0 | 25,066 | 21,026 | 0 | 46,092 |
| Total cost of Administration | 0 | 6,020 | 8,353 | 0 | 14,372 | 0 | 25,066 | 21,026 | 0 | 46,092 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,974 | 4,071 | 12,950 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--|--------------|--------------|---------------|
| District Unconditional Grant (Non-Wage) | 4,974 | 4,071 | 10,000 |
| Locally Raised Revenues | 0 | 0 | 2,950 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,974 | 4,071 | 12,950 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,974 | 2,591 | 12,950 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,974 | 2,591 | 12,950 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,974 | 0 | 0 | 4,974 | 0 | 12,950 | 0 | 0 | 12,950 |
| Total Cost of Output 02 | 0 | 4,974 | 0 | 0 | 4,974 | 0 | 12,950 | 0 | 0 | 12,950 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,974 | 0 | 0 | 4,974 | 0 | 12,950 | 0 | 0 | 12,950 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,974 | 0 | 0 | 4,974 | 0 | 12,950 | 0 | 0 | 12,950 |
| Total cost of Finance | 0 | 4,974 | 0 | 0 | 4,974 | 0 | 12,950 | 0 | 0 | 12,950 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,250 | 3,820 | 0 |
| District Unconditional Grant (Non-Wage) | 7,250 | 3,820 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,250 | 3,820 | 0 |

Vote:614 Kakumiro District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,250 | 3,820 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,250 | 3,820 | 0 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,250 | 0 | 0 | 7,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 7,250 | 0 | 0 | 7,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,250 | 0 | 0 | 7,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 7,250 | 0 | 0 | 7,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 7,250 | 0 | 0 | 7,250 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 3,487 | 370 | 0 |
| District Discretionary Development Equalization Grant | 3,487 | 370 | 0 |
| Total Revenue Shares | 3,487 | 370 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|----------|----------|
| Domestic Development | 3,487 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,487 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 987 | 0 | 987 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 3,487 | 0 | 3,487 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 3,487 | 0 | 3,487 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 0 | 3,487 | 0 | 3,487 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 3,487 | 0 | 3,487 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 50,413 |
| District Discretionary Development Equalization Grant | 0 | 0 | 50,413 |
| Total Revenue Shares | 0 | 0 | 50,413 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 50,413 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 50,413 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,413 | 0 | 50,413 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,413 | 0 | 50,413 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,413 | 0 | 50,413 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,413 | 0 | 50,413 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,413 | 0 | 50,413 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 4,650 | 4,300 | 0 |
| District Discretionary Development Equalization Grant | 4,650 | 4,300 | 0 |
| Total Revenue Shares | 4,650 | 4,300 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,650 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,650 | 0 | 0 |

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

Vote:614 Kakumiro 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 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,650 | 0 | 4,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 4,650 | 0 | 4,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,650 | 0 | 4,650 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 4,650 | 0 | 4,650 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 4,650 | 0 | 4,650 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 4,940 | 990 | 0 |
| District Discretionary Development Equalization Grant | 4,940 | 990 | 0 |
| Total Revenue Shares | 4,940 | 990 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,940 | 990 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,940 | 990 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,940 | 0 | 4,940 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 0 | 4,940 | 0 | 4,940 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 4,940 | 0 | 4,940 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 4,940 | 0 | 4,940 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 4,940 | 0 | 4,940 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,716 | 290 | 0 |
| District Unconditional Grant (Non-Wage) | 3,716 | 290 | 0 |
| Development Revenues | 2,655 | 6,300 | 0 |
| District Discretionary Development Equalization Grant | 2,655 | 6,300 | 0 |
| Total Revenue Shares | 6,371 | 6,590 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,716 | 290 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,655 | 6,300 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,371 | 6,590 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108105 Adult Learning | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 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 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,816 | 0 | 0 | 1,816 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 1,816 | 0 | 0 | 1,816 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,716 | 0 | 0 | 3,716 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 2,655 | 0 | 2,655 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 2,655 | 0 | 2,655 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,655 | 0 | 2,655 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 3,716 | 2,655 | 0 | 6,371 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 3,716 | 2,655 | 0 | 6,371 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kisiita**Workplan : Administration**

Vote:614 Kakumiro 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 | 8,579 | 3,180 | 31,166 |
| District Unconditional Grant (Non-Wage) | 5,549 | 3,180 | 17,598 |
| Locally Raised Revenues | 3,030 | 0 | 13,568 |
| Development Revenues | 8,621 | 19,488 | 22,900 |
| District Discretionary Development Equalization Grant | 8,621 | 19,488 | 22,900 |
| Total Revenue Shares | 17,200 | 22,668 | 54,066 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,579 | 1,700 | 31,166 |
| Development Expenditure | | | |
| Domestic Development | 8,621 | 11,460 | 22,900 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,200 | 13,160 | 54,066 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,579 | 8,621 | 0 | 17,200 | 0 | 31,166 | 22,900 | 0 | 54,066 |
| Total Cost of Output 04 | 0 | 8,579 | 8,621 | 0 | 17,200 | 0 | 31,166 | 22,900 | 0 | 54,066 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,579 | 8,621 | 0 | 17,200 | 0 | 31,166 | 22,900 | 0 | 54,066 |
| Total cost of District and Urban Administration | 0 | 8,579 | 8,621 | 0 | 17,200 | 0 | 31,166 | 22,900 | 0 | 54,066 |
| Total cost of Administration | 0 | 8,579 | 8,621 | 0 | 17,200 | 0 | 31,166 | 22,900 | 0 | 54,066 |

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 | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--|--------------|--------------|--------------|
| Recurrent Revenues | 3,521 | 2,670 | 6,530 |
| District Unconditional Grant (Non-Wage) | 3,521 | 2,670 | 5,930 |
| Locally Raised Revenues | 0 | 0 | 600 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,521 | 2,670 | 6,530 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,521 | 1,300 | 6,530 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,521 | 1,300 | 6,530 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,521 | 0 | 0 | 3,521 | 0 | 6,530 | 0 | 0 | 6,530 |
| Total Cost of Output 02 | 0 | 3,521 | 0 | 0 | 3,521 | 0 | 6,530 | 0 | 0 | 6,530 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,521 | 0 | 0 | 3,521 | 0 | 6,530 | 0 | 0 | 6,530 |
| Total cost of Financial Management and Accountability(LG) | 0 | 3,521 | 0 | 0 | 3,521 | 0 | 6,530 | 0 | 0 | 6,530 |
| Total cost of Finance | 0 | 3,521 | 0 | 0 | 3,521 | 0 | 6,530 | 0 | 0 | 6,530 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,897 | 5,450 | 0 |
| District Unconditional Grant (Non-Wage) | 5,622 | 5,450 | 0 |
| Locally Raised Revenues | 2,275 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--|--------------|--------------|----------|
| Total Revenue Shares | 7,897 | 5,450 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,897 | 5,450 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,897 | 5,450 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,897 | 0 | 0 | 7,897 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 7,897 | 0 | 0 | 7,897 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,897 | 0 | 0 | 7,897 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 7,897 | 0 | 0 | 7,897 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 7,897 | 0 | 0 | 7,897 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,604 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 6,604 | 0 | 0 |
| <i>Development Revenues</i> | 3,491 | 4,800 | 0 |
| District Discretionary Development Equalization Grant | 3,491 | 4,800 | 0 |
| Total Revenue Shares | 10,095 | 4,800 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,604 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------------|---------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 3,491 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,095 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,604 | 3,491 | 0 | 10,095 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 6,604 | 3,491 | 0 | 10,095 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,604 | 3,491 | 0 | 10,095 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 6,604 | 3,491 | 0 | 10,095 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 6,604 | 3,491 | 0 | 10,095 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 48,673 |
| District Discretionary Development Equalization Grant | 0 | 0 | 48,673 |
| Total Revenue Shares | 0 | 0 | 48,673 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 48,673 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 48,673 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,673 | 0 | 48,673 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,673 | 0 | 48,673 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,673 | 0 | 48,673 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,673 | 0 | 48,673 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,673 | 0 | 48,673 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 4,022 | 0 | 0 |
| District Discretionary Development Equalization Grant | 4,022 | 0 | 0 |
| Total Revenue Shares | 4,022 | 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 | 4,022 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,022 | 0 | 0 |

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

Vote:614 Kakumiro District**FY 2021/22****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 4,022 | 0 | 4,022 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,022 | 0 | 4,022 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,022 | 0 | 4,022 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 4,022 | 0 | 4,022 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 4,022 | 0 | 4,022 | 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 | 705 | 2,120 | 0 |
| District Unconditional Grant (Non-Wage) | 705 | 2,120 | 0 |
| Development Revenues | 8,000 | 0 | 0 |
| District Discretionary Development Equalization Grant | 8,000 | 0 | 0 |
| Total Revenue Shares | 8,705 | 2,120 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 705 | 2,120 | 0 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,705 | 2,120 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 705 | 0 | 0 | 705 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 705 | 0 | 0 | 705 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 705 | 0 | 0 | 705 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 312211 Office Equipment | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 705 | 8,000 | 0 | 8,705 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 705 | 8,000 | 0 | 8,705 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kijangi

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 | 9,587 | 3,226 | 13,104 |
| District Unconditional Grant (Non-Wage) | 9,587 | 3,226 | 7,249 |
| Locally Raised Revenues | 0 | 0 | 5,855 |
| Development Revenues | 2,018 | 4,712 | 14,225 |
| District Discretionary Development Equalization Grant | 2,018 | 4,712 | 14,225 |
| Total Revenue Shares | 11,606 | 7,938 | 27,328 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,587 | 1,918 | 13,104 |
| Development Expenditure | | | |
| Domestic Development | 2,018 | 390 | 14,225 |

Vote:614 Kakumiro District

FY 2021/22

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,606 | 2,308 | 27,328 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,587 | 2,018 | 0 | 11,606 | 0 | 13,104 | 14,225 | 0 | 27,328 |
| Total Cost of Output 04 | 0 | 9,587 | 2,018 | 0 | 11,606 | 0 | 13,104 | 14,225 | 0 | 27,328 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,587 | 2,018 | 0 | 11,606 | 0 | 13,104 | 14,225 | 0 | 27,328 |
| Total cost of District and Urban Administration | 0 | 9,587 | 2,018 | 0 | 11,606 | 0 | 13,104 | 14,225 | 0 | 27,328 |
| Total cost of Administration | 0 | 9,587 | 2,018 | 0 | 11,606 | 0 | 13,104 | 14,225 | 0 | 27,328 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,052 | 4,281 | 9,394 |
| District Unconditional Grant (Non-Wage) | 2,052 | 4,281 | 7,249 |
| Locally Raised Revenues | 0 | 0 | 2,145 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,052 | 4,281 | 9,394 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,052 | 1,697 | 9,394 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,052 | 1,697 | 9,394 |

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

Vote:614 Kakumiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,052 | 0 | 0 | 2,052 | 0 | 9,394 | 0 | 0 | 9,394 |
| Total Cost of Output 02 | 0 | 2,052 | 0 | 0 | 2,052 | 0 | 9,394 | 0 | 0 | 9,394 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,052 | 0 | 0 | 2,052 | 0 | 9,394 | 0 | 0 | 9,394 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,052 | 0 | 0 | 2,052 | 0 | 9,394 | 0 | 0 | 9,394 |
| Total cost of Finance | 0 | 2,052 | 0 | 0 | 2,052 | 0 | 9,394 | 0 | 0 | 9,394 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,410 | 5,479 | 0 |
| District Unconditional Grant (Non-Wage) | 1,920 | 4,029 | 0 |
| Locally Raised Revenues | 3,490 | 1,450 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,410 | 5,479 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,410 | 5,479 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,410 | 5,479 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,410 | 0 | 0 | 5,410 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 5,410 | 0 | 0 | 5,410 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,410 | 0 | 0 | 5,410 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 5,410 | 0 | 0 | 5,410 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 5,410 | 0 | 0 | 5,410 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 8,206 | 150 | 0 |
| District Discretionary Development Equalization Grant | 8,206 | 0 | 0 |
| Locally Raised Revenues | 0 | 150 | 0 |
| Total Revenue Shares | 8,206 | 150 | 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 | 8,206 | 150 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,206 | 150 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,206 | 0 | 2,206 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 8,206 | 0 | 8,206 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 8,206 | 0 | 8,206 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 0 | 8,206 | 0 | 8,206 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 8,206 | 0 | 8,206 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 27,950 |
| District Discretionary Development Equalization Grant | 0 | 0 | 27,950 |
| Total Revenue Shares | 0 | 0 | 27,950 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 27,950 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 27,950 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088156 Hand Washing Facility Installation(LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,950 | 0 | 27,950 |
| Total Cost of Output 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,950 | 0 | 27,950 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,950 | 0 | 27,950 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,950 | 0 | 27,950 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,950 | 0 | 27,950 |

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 | 4,000 | 0 | 0 |
| District Discretionary Development Equalization Grant | 4,000 | 0 | 0 |
| Total Revenue Shares | 4,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 0 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 098181 Spring protection | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 81 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kisiita Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148204 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 46,961 | 19,089 | 33,663 |
| Locally Raised Revenues | 30,045 | 3,414 | 2,948 |
| Urban Unconditional Grant (Non-Wage) | 16,916 | 15,675 | 30,715 |
| Development Revenues | 18,720 | 21,430 | 41,575 |
| Locally Raised Revenues | 0 | 2,000 | 30,000 |
| Urban Discretionary Development Equalization Grant | 18,720 | 19,430 | 11,575 |
| Total Revenue Shares | 65,681 | 40,519 | 75,237 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 46,961 | 8,179 | 33,663 |
| Development Expenditure | | | |
| Domestic Development | 18,720 | 11,845 | 41,575 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 65,681 | 20,023 | 75,237 |

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

Vote:614 Kakumiro District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 46,961 | 18,720 | 0 | 65,681 | 0 | 2,948 | 11,575 | 0 | 14,523 |
| Total Cost of Output 04 | 0 | 46,961 | 18,720 | 0 | 65,681 | 0 | 2,948 | 11,575 | 0 | 14,523 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 30,715 | 0 | 0 | 30,715 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 30,715 | 0 | 0 | 30,715 |
| Total Cost of Class of Output Higher LG Services | 0 | 46,961 | 18,720 | 0 | 65,681 | 0 | 33,663 | 11,575 | 0 | 45,237 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total cost of District and Urban Administration | 0 | 46,961 | 18,720 | 0 | 65,681 | 0 | 33,663 | 41,575 | 0 | 75,237 |
| Total cost of Administration | 0 | 46,961 | 18,720 | 0 | 65,681 | 0 | 33,663 | 41,575 | 0 | 75,237 |

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 | 8,000 | 11,423 | 59,051 |
| Locally Raised Revenues | 0 | 2,500 | 28,336 |
| Urban Unconditional Grant (Non-Wage) | 8,000 | 8,923 | 30,715 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,000 | 11,423 | 59,051 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,000 | 8,068 | 59,051 |
| Development Expenditure | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|---------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,000 | 8,068 | 59,051 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 59,051 | 0 | 0 | 59,051 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 59,051 | 0 | 0 | 59,051 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 59,051 | 0 | 0 | 59,051 |
| Total cost of Financial Management and Accountability(LG) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 59,051 | 0 | 0 | 59,051 |
| Total cost of Finance | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 59,051 | 0 | 0 | 59,051 |

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 | 15,449 | 15,781 | 0 |
| Locally Raised Revenues | 5,384 | 1,790 | 0 |
| Urban Unconditional Grant (Non-Wage) | 10,065 | 13,991 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,449 | 15,781 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,449 | 15,781 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|---------------|---------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,449 | 15,781 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 15,449 | 0 | 0 | 15,449 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 15,449 | 0 | 0 | 15,449 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,449 | 0 | 0 | 15,449 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 15,449 | 0 | 0 | 15,449 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 15,449 | 0 | 0 | 15,449 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 2,183 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 2,183 | 0 | 0 |
| Total Revenue Shares | 2,183 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,183 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,183 | 0 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 683 | 0 | 683 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 2,183 | 0 | 2,183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 2,183 | 0 | 2,183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 0 | 2,183 | 0 | 2,183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 2,183 | 0 | 2,183 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,000 | 5,742 | 0 |
| Urban Unconditional Grant (Non-Wage) | 8,000 | 5,742 | 0 |
| Development Revenues | 0 | 0 | 18,853 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 18,853 |
| Total Revenue Shares | 8,000 | 5,742 | 18,853 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,000 | 5,742 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 18,853 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,000 | 5,742 | 18,853 |

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

Vote:614 Kakumiro District

FY 2021/22

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088155 Standard Pit Latrine Construction (LLS.) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,853 | 0 | 18,853 |
| Total Cost of Output 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,853 | 0 | 18,853 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,853 | 0 | 18,853 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,853 | 0 | 18,853 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 18,853 | 0 | 18,853 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 7,851 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 7,851 | 0 | 0 |
| Total Revenue Shares | 7,851 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |

Vote:614 Kakumiro District**FY 2021/22**

| | | | |
|--------------------------|--------------|----------|----------|
| Domestic Development | 7,851 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,851 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 7,851 | 0 | 7,851 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 7,851 | 0 | 7,851 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,851 | 0 | 7,851 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 7,851 | 0 | 7,851 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 7,851 | 0 | 7,851 | 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 | 8,000 | 2,206 | 0 |
| Urban Unconditional Grant (Non-Wage) | 8,000 | 2,206 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,000 | 2,206 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,000 | 2,206 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,000 | 2,206 | 0 |

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

Vote:614 Kakumiro District

FY 2021/22

1081 Community Mobilisation and Empowerment

| Ushs Thousands | | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 108105 Adult Learning | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 108109 Support to Youth Councils | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 108111 Culture mainstreaming | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |