

# Vote:621 Kyotera District

**FY 2021/22**

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,027,744</b>	<b>309,033</b>	<b>1,027,744</b>
o/w Higher Local Government	493,500	202,184	493,501
o/w Lower Local Government	534,244	106,849	534,243
<b>Discretionary Government Transfers</b>	<b>3,337,728</b>	<b>2,575,078</b>	<b>3,866,054</b>
o/w Higher Local Government	2,817,678	2,142,084	3,093,660
o/w Lower Local Government	520,051	432,994	772,395
<b>Conditional Government Transfers</b>	<b>28,245,256</b>	<b>22,232,643</b>	<b>28,987,430</b>
o/w Higher Local Government	28,245,256	22,232,643	28,987,430
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>12,034,749</b>	<b>1,102,199</b>	<b>1,578,359</b>
o/w Higher Local Government	10,989,762	1,102,199	657,704
o/w Lower Local Government	1,044,987	0	920,654
<b>External Financing</b>	<b>324,000</b>	<b>245,179</b>	<b>452,000</b>
o/w Higher Local Government	324,000	245,179	452,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>44,969,478</b>	<b>26,464,133</b>	<b>35,911,588</b>
o/w Higher Local Government	42,870,195	25,924,289	33,684,296
o/w Lower Local Government	2,099,283	539,843	2,227,292

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,957,082</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>3,082,082</b>
o/w: Wage:	534,779	0	0	0	534,779
Non-Wage Reccurent:	1,274,264	0	0	0	1,274,264
Development:	1,148,039	0	125,000	0	1,273,039
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,024,221</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,044,221</b>
o/w: Wage:	194,000	0	0	0	194,000

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<i>Non-Wage Reccurent:</i>	89,864	20,000	0	0	109,864
Development:	740,358	0	0	0	740,358
<b>Private Sector Development</b>	<b>65,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,508</b>
<i>o/w: Wage:</i>	52,500	0	0	0	52,500
<i>Non-Wage Reccurent:</i>	13,008	0	0	0	13,008
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>169,000</b>	<b>35,000</b>	<b>1,408,168</b>	<b>0</b>	<b>1,612,168</b>
<i>o/w: Wage:</i>	162,000	0	0	0	162,000
<i>Non-Wage Reccurent:</i>	7,000	35,000	1,408,168	0	1,450,168
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>23,969,810</b>	<b>7,500</b>	<b>30,000</b>	<b>452,000</b>	<b>24,459,310</b>
<i>o/w: Wage:</i>	18,533,486	0	0	0	18,533,486
<i>Non-Wage Reccurent:</i>	4,120,880	7,500	30,000	0	4,158,380
Development:	1,315,444	0	0	452,000	1,767,444
<b>Community Mobilization and Mindset Change</b>	<b>194,039</b>	<b>8,000</b>	<b>15,191</b>	<b>0</b>	<b>217,230</b>
<i>o/w: Wage:</i>	144,000	0	0	0	144,000
<i>Non-Wage Reccurent:</i>	50,039	8,000	15,191	0	73,230
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>474,636</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>599,636</b>
<i>o/w: Wage:</i>	186,108	0	0	0	186,108
<i>Non-Wage Reccurent:</i>	288,528	125,000	0	0	413,528
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>2,584,560</b>	<b>229,774</b>	<b>0</b>	<b>0</b>	<b>2,814,334</b>
<i>o/w: Wage:</i>	908,291	0	0	0	908,291
<i>Non-Wage Reccurent:</i>	1,396,269	127,000	0	0	1,523,269
Development:	280,000	102,774	0	0	382,774
<b>Development Plan Implementation</b>	<b>1,414,627</b>	<b>602,470</b>	<b>0</b>	<b>0</b>	<b>2,017,097</b>
<i>o/w: Wage:</i>	393,278	0	0	0	393,278
<i>Non-Wage Reccurent:</i>	454,841	602,470	0	0	1,057,311
Development:	566,508	0	0	0	566,508
<b>Grand Total</b>	<b>32,853,485</b>	<b>1,027,744</b>	<b>1,578,359</b>	<b>452,000</b>	<b>35,911,588</b>
<i>o/w: Wage:</i>	21,108,442	0	0	0	21,108,442
<i>Non-Wage Reccurent:</i>	7,694,694	924,970	1,453,359	0	10,073,022
Development:	4,050,349	102,774	125,000	452,000	4,730,124

**Vote:621 Kyotera 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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>4,137,865</b>	<b>3,391,964</b>	<b>2,814,334</b>
o/w Higher Local Government	3,295,738	3,064,289	2,814,334
o/w Lower Local Government	842,127	327,675	0
<b>Finance</b>	<b>348,738</b>	<b>242,304</b>	<b>1,193,311</b>
o/w Higher Local Government	348,738	242,304	350,227
o/w Lower Local Government	0	0	843,084
<b>Statutory Bodies</b>	<b>664,884</b>	<b>434,079</b>	<b>599,636</b>
o/w Higher Local Government	664,884	434,079	599,636
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>11,161,595</b>	<b>757,855</b>	<b>3,082,082</b>
o/w Higher Local Government	11,161,595	757,855	3,082,082
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>7,279,302</b>	<b>5,736,965</b>	<b>6,763,328</b>
o/w Higher Local Government	7,279,302	5,736,965	6,763,328
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>17,825,702</b>	<b>13,283,851</b>	<b>17,695,982</b>
o/w Higher Local Government	17,825,702	13,283,851	17,695,982
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,805,066</b>	<b>1,161,557</b>	<b>1,612,168</b>
o/w Higher Local Government	760,079	1,161,557	691,513
o/w Lower Local Government	1,044,987	0	920,654
<b>Water</b>	<b>670,533</b>	<b>632,181</b>	<b>833,002</b>
o/w Higher Local Government	670,533	632,181	833,002
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>174,944</b>	<b>129,476</b>	<b>211,220</b>
o/w Higher Local Government	174,944	129,476	211,220
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>211,007</b>	<b>146,514</b>	<b>217,230</b>
o/w Higher Local Government	211,007	146,514	217,230
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>535,710</b>	<b>438,714</b>	<b>735,292</b>
o/w Higher Local Government	323,541	226,545	271,739

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o/w Lower Local Government	212,168	212,168	463,553
<b>Internal Audit</b>	<b>88,500</b>	<b>63,200</b>	<b>88,494</b>
o/w Higher Local Government	88,500	63,200	88,494
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>65,631</b>	<b>45,473</b>	<b>65,508</b>
o/w Higher Local Government	65,631	45,473	65,508
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>44,969,478</b>	<b>26,464,133</b>	<b>35,911,588</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>42,870,195</i></b>	<b><i>25,924,289</i></b>	<b><i>33,684,296</i></b>
<i>o/w: Wage:</i>	<i>20,232,457</i>	<i>15,304,103</i>	<i>21,108,442</i>
<i>Non-Wage Reccurrent:</i>	<i>7,698,571</i>	<i>6,136,332</i>	<i>8,309,284</i>
<i>Domestic Devt:</i>	<i>14,615,166</i>	<i>4,238,674</i>	<i>3,814,570</i>
<i>External Financing:</i>	<i>324,000</i>	<i>245,179</i>	<i>452,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,099,283</i></b>	<b><i>539,843</i></b>	<b><i>2,227,292</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>1,887,114</i>	<i>327,675</i>	<i>1,763,739</i>
<i>Domestic Devt:</i>	<i>212,168</i>	<i>212,168</i>	<i>463,553</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:621 Kyotera District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,027,744</b>	<b>309,033</b>	<b>1,027,744</b>
Application Fees	3,500	600	3,500
Business licenses	104,722	29,524	104,722
Ground rent	500	0	500
Inspection Fees	51,800	10,500	51,800
Land Fees	47,835	801	47,835
Local Hotel Tax	4,000	0	4,000
Local Services Tax	187,392	90,133	187,392
Market /Gate Charges	66,457	0	66,457
Other Fees and Charges	75,039	21,100	75,039
Other Goods - Local	61,000	0	61,000
Property related Duties/Fees	71,500	17,875	71,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	4,000
Registration of Businesses	350,000	137,500	0
Sale of non-produced Government Properties/assets	0	0	350,000
<b>2a. Discretionary Government Transfers</b>	<b>3,337,728</b>	<b>2,575,078</b>	<b>3,866,054</b>
District Discretionary Development Equalization Grant	231,928	231,928	693,241
District Unconditional Grant (Non-Wage)	698,748	515,643	701,928
District Unconditional Grant (Wage)	1,830,934	1,373,201	1,895,704
Urban Discretionary Development Equalization Grant	72,997	72,997	73,267
Urban Unconditional Grant (Non-Wage)	169,648	125,760	168,442
Urban Unconditional Grant (Wage)	333,473	255,549	333,473
<b>2b. Conditional Government Transfer</b>	<b>28,245,256</b>	<b>22,232,643</b>	<b>28,987,430</b>
Sector Conditional Grant (Wage)	18,068,051	13,675,354	18,879,265
Sector Conditional Grant (Non-Wage)	4,391,564	2,781,288	5,543,055
Sector Development Grant	3,253,615	3,253,615	3,164,039
Transitional Development Grant	819,802	819,802	119,802
General Public Service Pension Arrears (Budgeting)	551,825	551,825	5,646
Salary arrears (Budgeting)	63,000	63,000	65,959
Pension for Local Governments	182,900	173,260	416,561
Gratuity for Local Governments	914,500	914,500	793,103
<b>2c. Other Government Transfer</b>	<b>12,034,749</b>	<b>1,102,199</b>	<b>1,578,359</b>
Support to PLE (UNEB)	23,000	0	30,000
Uganda Road Fund (URF)	1,597,566	1,038,357	1,408,168
Uganda Women Entrepreneurship Program(UWEP)	15,191	1,342	15,191

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Agriculture Cluster Development Project (ACDP)	10,398,992	62,500	125,000
<b>3. External Financing</b>	<b>324,000</b>	<b>245,179</b>	<b>452,000</b>
Rakai Health Sciences Programme (RHSP)	240,000	160,363	240,000
World Health Organisation (WHO)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	84,000	84,816	112,000
<b>Total Revenues shares</b>	<b>44,969,478</b>	<b>26,464,133</b>	<b>35,911,588</b>

**Vote:621 Kyotera 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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,795,738</b>	<b>2,564,289</b>	<b>2,431,560</b>
District Unconditional Grant (Non-Wage)	140,000	101,876	115,000
District Unconditional Grant (Wage)	708,042	576,706	772,818
General Public Service Pension Arrears (Budgeting)	551,825	551,825	5,646
Gratuity for Local Governments	914,500	914,500	793,103
Locally Raised Revenues	100,000	63,574	127,000
Pension for Local Governments	182,900	173,260	416,561
Salary arrears (Budgeting)	63,000	63,000	65,959
Urban Unconditional Grant (Wage)	135,473	119,549	135,473
<b>Development Revenues</b>	<b>500,000</b>	<b>500,000</b>	<b>382,774</b>
District Discretionary Development Equalization Grant	0	0	180,000
Locally Raised Revenues	0	0	102,774
Transitional Development Grant	500,000	500,000	100,000
<b>Total Revenues shares</b>	<b>3,295,738</b>	<b>3,064,289</b>	<b>2,814,334</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	843,515	695,763	908,291
Non Wage	1,952,224	1,340,571	1,523,269
<b>Development Expenditure</b>			
Domestic Development	500,000	488,826	382,774
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,295,738</b>	<b>2,525,161</b>	<b>2,814,334</b>

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

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
213002 Incapacity, death benefits and funeral expenses	0	14,000	0	0	14,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	6,687	0	0	6,687	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	7,200	0	0	7,200	0	2,482	0	0	2,482
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	9,773	0	0	9,773
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	9,000	0	0	9,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,368	0	0	30,368	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>123,256</b>	<b>0</b>	<b>0</b>	<b>123,256</b>	<b>0</b>	<b>133,255</b>	<b>0</b>	<b>0</b>	<b>133,255</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	843,515	0	0	0	843,515	908,291	0	0	0	908,291
212102 Pension for General Civil Service	0	182,900	0	0	182,900	0	416,561	0	0	416,561
213004 Gratuity Expenses	0	914,500	0	0	914,500	0	793,103	0	0	793,103
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	551,825	0	0	551,825	0	5,646	0	0	5,646
321617 Salary Arrears (Budgeting)	0	63,000	0	0	63,000	0	65,959	0	0	65,959
<b>Total Cost of output8102</b>	<b>843,515</b>	<b>1,716,224</b>	<b>0</b>	<b>0</b>	<b>2,559,738</b>	<b>908,291</b>	<b>1,281,269</b>	<b>0</b>	<b>0</b>	<b>2,189,560</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	10,000	0	0	10,000



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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,256	0	0	3,256
227001 Travel inland	0	10,000	0	0	10,000	0	6,744	0	0	6,744
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	15,000	0	0	15,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**138105 Public Information Dissemination**

227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	16,744	0	0	16,744	0	16,744	0	0	16,744
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>18,744</b>	<b>0</b>	<b>0</b>	<b>18,744</b>	<b>0</b>	<b>18,744</b>	<b>0</b>	<b>0</b>	<b>18,744</b>

**138111 Records Management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138113 Procurement Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Higher LG Services</b>	<b>843,515</b>	<b>1,952,224</b>	<b>0</b>	<b>0</b>	<b>2,795,738</b>	<b>908,291</b>	<b>1,523,269</b>	<b>0</b>	<b>0</b>	<b>2,431,560</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	282,774	0	282,774
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# Vote:621 Kyotera District

FY 2021/22

Total for LCIII: KASAALI				County: KYOTERA							282,774
LCII: Kigenya	District headquarters	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant								180,000
LCII: Kigenya	District headquarters	Building Construction - Building Costs-209	Source: Locally Raised Revenues								102,774
312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000	
Total for LCIII: KYOTERA TOWN COUNCIL				County: KYOTERA							100,000
LCII: CENTRAL WARD	Kyotera	Construction Services - Projects-407	Source: Transitional Development Grant								100,000
Total Cost of output8172	0	0	500,000	0	500,000	0	0	382,774	0	382,774	
Total Cost of Capital Purchases	0	0	500,000	0	500,000	0	0	382,774	0	382,774	
Total cost of District and Urban Administration	843,515	1,952,224	500,000	0	3,295,738	908,291	1,523,269	382,774	0	2,814,334	
Total cost of Administration	843,515	1,952,224	500,000	0	3,295,738	908,291	1,523,269	382,774	0	2,814,334	

# Vote:621 Kyotera 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>348,738</b>	<b>242,304</b>	<b>350,227</b>
District Unconditional Grant (Non-Wage)	53,738	40,304	70,000
District Unconditional Grant (Wage)	180,000	135,000	180,000
Locally Raised Revenues	55,000	22,000	40,227
Urban Unconditional Grant (Wage)	60,000	45,000	60,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>348,738</b>	<b>242,304</b>	<b>350,227</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	240,000	132,006	240,000
Non Wage	108,738	62,204	110,227
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,738</b>	<b>194,210</b>	<b>350,227</b>

#### 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										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	240,000	0	0	0	240,000	240,000	0	0	0	240,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	227	0	0	227
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

## Vote:621 Kyotera District

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223005 Electricity	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	9,999	0	0	9,999
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
<b>Total Cost of output8101</b>	<b>240,000</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>283,600</b>	<b>240,000</b>	<b>30,226</b>	<b>0</b>	<b>0</b>	<b>270,226</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,799	0	0	4,799
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,001	0	0	10,001
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>24,800</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	11,960	0	0	11,960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,178	0	0	2,178	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>18,138</b>	<b>0</b>	<b>0</b>	<b>18,138</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,001	0	0	1,001
221012 Small Office Equipment	0	0	0	0	0	0	227	0	0	227
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	3,773	0	0	3,773
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	5,000	0	0	5,000	0	1,200	0	0	1,200
<b>Total Cost of output8108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Higher LG Services</b>	<b>240,000</b>	<b>108,738</b>	<b>0</b>	<b>0</b>	<b>348,738</b>	<b>240,000</b>	<b>110,227</b>	<b>0</b>	<b>0</b>	<b>350,227</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>240,000</b>	<b>108,738</b>	<b>0</b>	<b>0</b>	<b>348,738</b>	<b>240,000</b>	<b>110,227</b>	<b>0</b>	<b>0</b>	<b>350,227</b>
<b>Total cost of Finance</b>	<b>240,000</b>	<b>108,738</b>	<b>0</b>	<b>0</b>	<b>348,738</b>	<b>240,000</b>	<b>110,227</b>	<b>0</b>	<b>0</b>	<b>350,227</b>

**Vote:621 Kyotera District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>664,884</b>	<b>434,079</b>	<b>599,636</b>
District Unconditional Grant (Non-Wage)	288,775	220,398	288,528
District Unconditional Grant (Wage)	165,108	123,831	165,108
Locally Raised Revenues	190,000	74,100	125,000
Urban Unconditional Grant (Wage)	21,000	15,750	21,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>664,884</b>	<b>434,079</b>	<b>599,636</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	186,108	95,946	186,108
Non Wage	478,775	294,490	413,528
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>664,884</b>	<b>390,436</b>	<b>599,636</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	186,108	0	0	0	186,108	186,108	0	0	0	186,108
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,182	0	0	11,182	0	7,994	0	0	7,994

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
<b>Total Cost of output8201</b>	<b>186,108</b>	<b>31,182</b>	<b>0</b>	<b>0</b>	<b>217,291</b>	<b>186,108</b>	<b>30,994</b>	<b>0</b>	<b>0</b>	<b>217,102</b>

**138202 LG Procurement Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,031	0	0	1,031	0	1,409	0	0	1,409
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>2,031</b>	<b>0</b>	<b>0</b>	<b>2,031</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>0</b>	<b>3,409</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	4,728	0	0	4,728	0	4,514	0	0	4,514
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	10,580	0	0	10,580	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,332	0	0	4,332
<b>Total Cost of output8203</b>	<b>0</b>	<b>46,308</b>	<b>0</b>	<b>0</b>	<b>46,308</b>	<b>0</b>	<b>24,846</b>	<b>0</b>	<b>0</b>	<b>24,846</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,720	0	0	2,720	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	547	0	0	547	0	265	0	0	265
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>3,265</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	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	1,586	0	0	1,586	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,872	0	0	3,872
<b>Total Cost of output8205</b>	<b>0</b>	<b>7,586</b>	<b>0</b>	<b>0</b>	<b>7,586</b>	<b>0</b>	<b>5,872</b>	<b>0</b>	<b>0</b>	<b>5,872</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,508	0	0	6,508	0	13,206	0	0	13,206
227004 Fuel, Lubricants and Oils	0	80,249	0	0	80,249	0	45,794	0	0	45,794
228002 Maintenance - Vehicles	0	5,492	0	0	5,492	0	8,000	0	0	8,000
282101 Donations	0	10,000	0	0	10,000	0	6,000	0	0	6,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>117,249</b>	<b>0</b>	<b>0</b>	<b>117,249</b>	<b>0</b>	<b>89,800</b>	<b>0</b>	<b>0</b>	<b>89,800</b>

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## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	271,152	0	0	271,152	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	255,342	0	0	255,342
<b>Total Cost of output8207</b>	<b>0</b>	<b>271,152</b>	<b>0</b>	<b>0</b>	<b>271,152</b>	<b>0</b>	<b>255,342</b>	<b>0</b>	<b>0</b>	<b>255,342</b>
<b>Total Cost of Higher LG Services</b>	<b>186,108</b>	<b>478,775</b>	<b>0</b>	<b>0</b>	<b>664,884</b>	<b>186,108</b>	<b>413,528</b>	<b>0</b>	<b>0</b>	<b>599,636</b>
<b>Total cost of Local Statutory Bodies</b>	<b>186,108</b>	<b>478,775</b>	<b>0</b>	<b>0</b>	<b>664,884</b>	<b>186,108</b>	<b>413,528</b>	<b>0</b>	<b>0</b>	<b>599,636</b>
<b>Total cost of Statutory Bodies</b>	<b>186,108</b>	<b>478,775</b>	<b>0</b>	<b>0</b>	<b>664,884</b>	<b>186,108</b>	<b>413,528</b>	<b>0</b>	<b>0</b>	<b>599,636</b>



## Vote:621 Kyotera 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>640,705</b>	<b>573,457</b>	<b>1,809,043</b>
Sector Conditional Grant (Non-Wage)	268,993	201,745	1,274,264
Sector Conditional Grant (Wage)	371,712	371,712	534,779
<b>Development Revenues</b>	<b>10,520,890</b>	<b>184,398</b>	<b>1,273,039</b>
Other Transfers from Central Government	10,398,992	62,500	125,000
Sector Development Grant	121,898	121,898	1,148,039
<b>Total Revenues shares</b>	<b>11,161,595</b>	<b>757,855</b>	<b>3,082,082</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	371,712	233,526	534,779
Non Wage	268,993	200,146	1,274,264
<b>Development Expenditure</b>			
Domestic Development	10,520,890	95,330	1,273,039
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,161,595</b>	<b>529,002</b>	<b>3,082,082</b>

**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										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	138,746	0	0	138,746	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	212,058	0	0	212,058
227004 Fuel, Lubricants and Oils	0	103,183	0	0	103,183	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>241,929</b>	<b>0</b>	<b>0</b>	<b>241,929</b>	<b>0</b>	<b>212,058</b>	<b>0</b>	<b>0</b>	<b>212,058</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	181,042	0	0	181,042
227001 Travel inland	0	0	0	0	0	0	66,037	0	0	66,037
282101 Donations	0	0	0	0	0	0	788,461	0	0	788,461

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Total Cost of output8106	0	0	0	0	0	0	1,035,541	0	0	1,035,541
Total Cost of Higher LG Services	0	241,929	0	0	241,929	0	1,247,599	0	0	1,247,599
Total cost of Agricultural Extension Services	0	241,929	0	0	241,929	0	1,247,599	0	0	1,247,599

## 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

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8203	0	4,000	0	0	4,000	0	4,000	0	0	4,000

### 018204 Fisheries regulation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8204	0	4,000	0	0	4,000	0	4,000	0	0	4,000

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output8205	0	5,000	0	0	5,000	0	5,000	0	0	5,000

### 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	2,665	0	0	2,665
Total Cost of output8207	0	1,000	0	0	1,000	0	2,665	0	0	2,665

### 018208 Sector Capacity Development

221003 Staff Training	0	2,065	0	0	2,065	0	0	0	0	0
Total Cost of output8208	0	2,065	0	0	2,065	0	0	0	0	0

### 018210 Vermin Control Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8210	0	1,000	0	0	1,000	0	1,000	0	0	1,000

### 018212 District Production Management Services

211101 General Staff Salaries	371,712	0	0	0	371,712	534,779	0	0	0	534,779
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8212	371,712	10,000	0	0	381,712	534,779	10,000	0	0	544,779
Total Cost of Higher LG Services	371,712	27,065	0	0	398,777	534,779	26,665	0	0	561,444

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	121,898	0	121,898	0	0	125,000	0	125,000
<b>Total for LCIII: KASAALI</b>					<b>County: KYOTERA</b>					<b>125,000</b>
<i>LCII: Kigenya</i>	<i>AllLLGs</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>125,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	112,139	0	112,139
<b>Total for LCIII: KASAALI</b>					<b>County: KYOTERA</b>					<b>112,139</b>
<i>LCII: Kigenya</i>	<i>AllLLGs</i>		<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant</i>					<i>112,139</i>
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>121,898</b>	<b>0</b>	<b>121,898</b>	<b>0</b>	<b>0</b>	<b>237,139</b>	<b>0</b>	<b>237,139</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	62,843	0	62,843	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	559,719	0	559,719	0	0	93,413	0	93,413
<b>Total for LCIII: KASAALI</b>					<b>County: KYOTERA</b>					<b>93,413</b>
<i>LCII: Kigenya</i>	<i>all LLGs</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>					<i>93,413</i>
312103 Roads and Bridges	0	0	9,561,080	0	9,561,080	0	0	0	0	0
312104 Other Structures	0	0	141,000	0	141,000	0	0	0	0	0
312213 ICT Equipment	0	0	74,350	0	74,350	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>10,398,992</b>	<b>0</b>	<b>10,398,992</b>	<b>0</b>	<b>0</b>	<b>93,413</b>	<b>0</b>	<b>93,413</b>
<b>018280 Valley dam construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	205,635	0	205,635
<b>Total for LCIII: KASAALI</b>					<b>County: KYOTERA</b>					<b>205,635</b>
<i>LCII: Kigenya</i>	<i>AllLLGs</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>					<i>205,635</i>
312104 Other Structures	0	0	0	0	0	0	0	706,853	0	706,853
<b>Total for LCIII: KASAALI</b>					<b>County: KYOTERA</b>					<b>706,853</b>
<i>LCII: Kigenya</i>	<i>all lower local governments</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>					<i>706,853</i>
312211 Office Equipment	0	0	0	0	0	0	0	30,000	0	30,000

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<b>Total for LCIII: KASAALI</b>		<b>County: KYOTERA</b>							<b>30,000</b>	
<i>LCII: Kigenya</i>	<i>production office</i>	<i>office operations</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>942,487</b>	<b>0</b>	<b>942,487</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,520,890</b>	<b>0</b>	<b>10,520,890</b>	<b>0</b>	<b>0</b>	<b>1,273,039</b>	<b>0</b>	<b>1,273,039</b>
<b>Total cost of District Production Services</b>	<b>371,712</b>	<b>27,065</b>	<b>10,520,890</b>	<b>0</b>	<b>10,919,666</b>	<b>534,779</b>	<b>26,665</b>	<b>1,273,039</b>	<b>0</b>	<b>1,834,484</b>
<b>Total cost of Production and Marketing</b>	<b>371,712</b>	<b>268,993</b>	<b>10,520,890</b>	<b>0</b>	<b>11,161,595</b>	<b>534,779</b>	<b>1,274,264</b>	<b>1,273,039</b>	<b>0</b>	<b>3,082,082</b>

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,729,251</b>	<b>4,265,735</b>	<b>6,029,595</b>
District Unconditional Grant (Wage)	113,000	39,075	113,000
Locally Raised Revenues	0	0	2,500
Sector Conditional Grant (Non-Wage)	690,568	532,398	819,669
Sector Conditional Grant (Wage)	4,925,683	3,694,263	5,094,426
<b>Development Revenues</b>	<b>1,550,050</b>	<b>1,471,229</b>	<b>733,732</b>
External Financing	324,000	245,179	452,000
Sector Development Grant	926,050	926,050	281,732
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>7,279,302</b>	<b>5,736,965</b>	<b>6,763,328</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,038,683	3,050,512	5,207,426
Non Wage	690,568	517,926	822,169
<b>Development Expenditure</b>			
Domestic Development	1,226,050	475,393	281,732
External Financing	324,000	0	452,000
<b>Total Expenditure</b>	<b>7,279,302</b>	<b>4,043,831</b>	<b>6,763,328</b>

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

## 0881 Primary Healthcare

<i>Ushs Thousands</i>	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										
088106 District healthcare management services										
211101 General Staff Salaries	2,867,059	0	0	0	2,867,059	2,867,059	0	0	0	2,867,059
<b>Total Cost of output8106</b>	<b>2,867,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867,059</b>	<b>2,867,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867,059</b>
<b>Total Cost of Higher LG Services</b>	<b>2,867,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867,059</b>	<b>2,867,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867,059</b>
02 Lower Local Services										

## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	33,547	0	0	33,547	0	33,547	0	0	33,547
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# Vote:621 Kyotera District

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<b>Total for LCIII: KASASA</b>	<b>County: KAKUUTO</b>	<b>2,796</b>
<i>LCII: Ssanje-Kabano</i>	<i>ST JUDE SSANJE HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,796</i>
<b>Total for LCIII: KYEBE</b>	<b>County: KAKUUTO</b>	<b>2,796</b>
<i>LCII: Gwanda</i>	<i>NAZARETH DISPENSARY AND MATERN</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,796</i>
<b>Total for LCIII: KIRUMBA</b>	<b>County: KYOTERA</b>	<b>5,591</b>
<i>LCII: BUYIISA</i>	<i>ST CHARLES KABUWOKO PARISH DIS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,796</i>
<i>LCII: BUYIISA</i>	<i>ST MARTIN DOM KABUWOKO</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,796</i>
<b>Total for LCIII: KYOTERA TOWN COUNCIL</b>	<b>County: KYOTERA</b>	<b>5,591</b>
<i>LCII: INDUSTRIAL AREA</i>	<i>KYOTERA MUSLIM HEALTH CENTRE I</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,591</i>
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>	<b>5,591</b>
<i>LCII: Kigenya</i>	<i>BIIKIRA HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,591</i>
<b>Total for LCIII: KALISIZO</b>	<b>County: KYOTERA</b>	<b>5,591</b>
<i>LCII: KAKOMA</i>	<i>ST DENIS HEALTH CENTRE KYANGO</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,591</i>
<b>Total for LCIII: NABIGASA</b>	<b>County: KYOTERA</b>	<b>5,591</b>
<i>LCII: BETHLEHEM</i>	<i>BETHLEHEM M DISPENSARY DELIGAT</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,796</i>
<i>LCII: BETHLEHEM</i>	<i>NAKASOGA MUSLIM DISPENSARY</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,796</i>
<b>Total Cost of output</b>	<b>8153</b>	<b>0 33,547 0 0 33,547 0 33,547 0 0 33,547</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
<b>263367 Sector Conditional Grant (Non-Wage)</b>	<b>0 257,195 0 0 257,195 0 299,397 0 0 299,397</b>	
<b>Total for LCIII: KAKUUTO</b>	<b>County: KAKUUTO</b>	<b>62,139</b>
<i>LCII: KAKUUTO</i>	<i>Kakuuto HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 56,490</i>
<i>LCII: KAKUUTO</i>	<i>Mayanja HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,649</i>

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<b>Total for LCIII: KASASA</b>	<b>County: KAKUUTO</b>	<b>16,947</b>
LCII: Ssanje-Kabano	Kasasa HC III Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: Ssanje-Kabano	Kijonjo HC II Source: Sector Conditional Grant (Non-Wage)	5,649
<b>Total for LCIII: KYEBE</b>	<b>County: KAKUUTO</b>	<b>22,596</b>
LCII: Gwanda	Gwanda HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Gwanda	Kyebe HC III Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: Gwanda	Minziro HC II Source: Sector Conditional Grant (Non-Wage)	5,649
<b>Total for LCIII: NANGOMA</b>	<b>County: KAKUUTO</b>	<b>11,298</b>
LCII: BUKWALE	Nangoma HC II Source: Sector Conditional Grant (Non-Wage)	11,298
<b>Total for LCIII: KIRUMBA</b>	<b>County: KYOTERA</b>	<b>50,841</b>
LCII: BUYIISA	Butembe HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: BUYIISA	Buyiisa HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: BUYIISA	Byerima HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: BUYIISA	Kabuwoko HC III Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: BUYIISA	Kasensero HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: BUYIISA	Kirumba HC III Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: BUYIISA	Lwamba HC II Source: Sector Conditional Grant (Non-Wage)	5,649
<b>Total for LCIII: KYOTERA TOWN COUNCIL</b>	<b>County: KYOTERA</b>	<b>11,298</b>
LCII: INDUSTRIAL AREA	Mitukula HC III Source: Sector Conditional Grant (Non-Wage)	11,298
<b>Total for LCIII: KABIRA</b>	<b>County: KYOTERA</b>	<b>22,596</b>
LCII: BISANJE	Bbaka HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: BISANJE	Kabira HC III Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: BISANJE	Ndolo HC II Source: Sector Conditional Grant (Non-Wage)	5,649
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>	<b>5,649</b>
LCII: Kigenya	Kyakkonda HC II Source: Sector Conditional Grant (Non-Wage)	5,649
<b>Total for LCIII: LWANKONI</b>	<b>County: KYOTERA</b>	<b>22,596</b>
LCII: KAYANJA	Kayanja HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: KAYANJA	Lwankoni HC III Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: KAYANJA	Nabyajwe HC II Source: Sector Conditional Grant (Non-Wage)	5,649
<b>Total for LCIII: KALISIZO TOWN COUNCIL</b>	<b>County: KYOTERA</b>	<b>28,245</b>
LCII: Bulinda	Buziranduulu HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Bulinda	Gayaza HC II Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Bulinda	Kasaali HC III Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: Bulinda	Nkenge HC II Source: Sector Conditional Grant (Non-Wage)	5,649
<b>Total for LCIII: KALISIZO</b>	<b>County: KYOTERA</b>	<b>11,298</b>
LCII: KAKOMA	Kyakanyomozi HC II Source: Sector Conditional Grant (Non-Wage)	5,649

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LCII: KAKOMA	Nsumba HC II	Source: Sector Conditional Grant (Non-Wage)	5,649							
<b>Total for LCIII: NABIGASA</b>	<b>County: KYOTERA</b>		<b>22,596</b>							
LCII: BETHLEHEM	Kijejja HC II	Source: Sector Conditional Grant (Non-Wage)	5,649							
LCII: BETHLEHEM	Nabigasa HC III	Source: Sector Conditional Grant (Non-Wage)	11,298							
LCII: BETHLEHEM	Nakatoogo HC II	Source: Sector Conditional Grant (Non-Wage)	5,649							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>11,298</b>							
LCII: Missing Parish	Mutukula HC III	Source: Sector Conditional Grant (Non-Wage)	11,298							
<b>Total Cost of output8154</b>	<b>0</b>	<b>257,195</b>	<b>0</b>	<b>0</b>	<b>257,195</b>	<b>0</b>	<b>299,397</b>	<b>0</b>	<b>0</b>	<b>299,397</b>

**088155 Standard Pit Latrine Construction (LLS.)**

263370 Sector Development Grant		0	0	17,000	0	17,000	0	0	58,000	0	58,000
Total for LCIII: KAKUUTO				County: KAKUUTO							28,000
LCII: MUTUKUULA TOWN BOARD	mutukula Town board		Mutukula hciv		Source: Sector Development Grant					28,000	
Total for LCIII: KYEBE				County: KAKUUTO							30,000
LCII: Gwanda	Gwanda		Gwanda HCII		Source: Sector Development Grant					30,000	
Total Cost of output8155		0	0	17,000	0	17,000	0	0	58,000	0	58,000
Total Cost of Lower Local Services		0	290,742	17,000	0	307,742	0	332,944	58,000	0	390,944

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088180 Health Centre Construction and Rehabilitation**

312104 Other Structures	0	0	968,000	0	968,000	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>968,000</b>	<b>0</b>	<b>968,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	13,050	0	13,050	0	0	0	0	0
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>13,050</b>	<b>0</b>	<b>13,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	223,732	0	223,732
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**Total for LCIII: KAKUUTO** **County: KAKUUTO** **223,732**

LCII: KAKUUTO	Kakuuto HCIV	Building Construction - Hospitals-230	Source: Sector Development Grant	223,732
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<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,732</b>	<b>0</b>	<b>223,732</b>
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**088184 Theatre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088185 Specialist Health Equipment and Machinery**

312212 Medical Equipment	0	0	219,000	0	219,000	0	0	0	0	0
<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>219,000</b>	<b>0</b>	<b>219,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,209,050</b>	<b>0</b>	<b>1,209,050</b>	<b>0</b>	<b>0</b>	<b>223,732</b>	<b>0</b>	<b>223,732</b>
<b>Total cost of Primary Healthcare</b>	<b>2,867,059</b>	<b>290,742</b>	<b>1,226,050</b>	<b>0</b>	<b>4,383,852</b>	<b>2,867,059</b>	<b>332,944</b>	<b>281,732</b>	<b>0</b>	<b>3,481,735</b>



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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088201 Hospital Health Worker Services</b>										
211101 General Staff Salaries	1,882,010	0	0	0	1,882,010	1,882,010	0	0	0	1,882,010
<b>Total Cost of output8201</b>	<b>1,882,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,882,010</b>	<b>1,882,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,882,010</b>
<b>Total Cost of Higher LG Services</b>	<b>1,882,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,882,010</b>	<b>1,882,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,882,010</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	348,518	0	0	348,518	0	413,014	0	0	413,014
<b>Total for LCIII: KALISIZO TOWN COUNCIL</b>	<b>County: KYOTERA</b>					<b>413,014</b>				
<i>LCII: Bulinda</i>	<i>KALISIZO HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<b>Total Cost of output8251</b>	<b>0</b>	<b>348,518</b>	<b>0</b>	<b>0</b>	<b>348,518</b>	<b>0</b>	<b>413,014</b>	<b>0</b>	<b>0</b>	<b>413,014</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>348,518</b>	<b>0</b>	<b>0</b>	<b>348,518</b>	<b>0</b>	<b>413,014</b>	<b>0</b>	<b>0</b>	<b>413,014</b>
<b>Total cost of District Hospital Services</b>	<b>1,882,010</b>	<b>348,518</b>	<b>0</b>	<b>0</b>	<b>2,230,528</b>	<b>1,882,010</b>	<b>413,014</b>	<b>0</b>	<b>0</b>	<b>2,295,024</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	289,614	0	0	0	289,614	458,357	0	0	0	458,357
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	9,234	0	0	9,234
221012 Small Office Equipment	0	1,234	0	0	1,234	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	14,001	0	0	14,001
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	3,200	0	0	3,200
<b>Total Cost of output8301</b>	<b>289,614</b>	<b>29,434</b>	<b>0</b>	<b>0</b>	<b>319,048</b>	<b>458,357</b>	<b>51,435</b>	<b>0</b>	<b>0</b>	<b>509,791</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	7,167	0	0	7,167	0	6,168	0	0	6,168
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	6,282	0	0	6,282
227001 Travel inland	0	4,028	0	0	4,028	0	4,028	0	0	4,028

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227004 Fuel, Lubricants and Oils	0	6,678	0	0	6,678	0	8,299	0	0	8,299
<b>Total Cost of output8302</b>	<b>0</b>	<b>21,873</b>	<b>0</b>	<b>0</b>	<b>21,873</b>	<b>0</b>	<b>24,777</b>	<b>0</b>	<b>0</b>	<b>24,777</b>
<b>Total Cost of Higher LG Services</b>	<b>289,614</b>	<b>51,307</b>	<b>0</b>	<b>0</b>	<b>340,922</b>	<b>458,357</b>	<b>76,212</b>	<b>0</b>	<b>0</b>	<b>534,568</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	324,000	324,000	0	0	0	452,000	452,000
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>									<b>452,000</b>
<i>LCII: Kigenya</i>	<i>All facilities</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: External Financing</i>				<i>100,000</i>
<i>LCII: Kigenya</i>	<i>AllLLGs</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>				<i>240,000</i>
<i>LCII: Kigenya</i>	<i>District wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>				<i>112,000</i>
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,000</b>	<b>324,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,000</b>	<b>452,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,000</b>	<b>324,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,000</b>	<b>452,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>289,614</b>	<b>51,307</b>	<b>0</b>	<b>324,000</b>	<b>664,922</b>	<b>458,357</b>	<b>76,212</b>	<b>0</b>	<b>452,000</b>	<b>986,568</b>
<b>Total cost of Health</b>	<b>5,038,683</b>	<b>690,568</b>	<b>1,226,050</b>	<b>324,000</b>	<b>7,279,302</b>	<b>5,207,426</b>	<b>822,169</b>	<b>281,732</b>	<b>452,000</b>	<b>6,763,328</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,158,462</b>	<b>11,616,611</b>	<b>16,662,271</b>
District Unconditional Grant (Wage)	76,000	57,000	76,000
Locally Raised Revenues	5,000	1,000	5,000
Other Transfers from Central Government	23,000	0	30,000
Sector Conditional Grant (Non-Wage)	3,283,807	1,949,231	3,301,211
Sector Conditional Grant (Wage)	12,770,655	9,609,380	13,250,060
<b>Development Revenues</b>	<b>1,667,240</b>	<b>1,667,240</b>	<b>1,033,712</b>
Sector Development Grant	1,667,240	1,667,240	1,033,712
<b>Total Revenues shares</b>	<b>17,825,702</b>	<b>13,283,851</b>	<b>17,695,982</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,846,655	9,326,983	13,326,060
Non Wage	3,311,807	1,266,933	3,336,211
<b>Development Expenditure</b>			
Domestic Development	1,667,240	717,256	1,033,712
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,825,702</b>	<b>11,311,173</b>	<b>17,695,982</b>

## 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	9,050,386	0	0	0	9,050,386	9,050,386	0	0	0	9,050,386
Total Cost of output8102	9,050,386	0	0	0	9,050,386	9,050,386	0	0	0	9,050,386
Total Cost of Higher LG Services	9,050,386	0	0	0	9,050,386	9,050,386	0	0	0	9,050,386
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,167,115	0	0	1,167,115	0	1,167,115	0	0	1,167,115

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<b>Total for LCIII: KAKUUTO</b>	<b>County: KAKUUTO</b>	<b>182,901</b>
LCII: BIGADA	Bigada P.S. Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: BIGADA	Kakuuto COU P.S. Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: BIGADA	Nabigasa-Kakuuto Source: Sector Conditional Grant (Non-Wage)	13,627
LCII: BIGADA	Nkoni P.S. Source: Sector Conditional Grant (Non-Wage)	17,094
LCII: KAKUUTO	Kakuuto Central P.S. Source: Sector Conditional Grant (Non-Wage)	14,134
LCII: KATOVU	Kangabwa Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: KATOVU	Kibaale-Kakuuto P/S Source: Sector Conditional Grant (Non-Wage)	11,465
LCII: KATOVU	Matengeto P.S. Source: Sector Conditional Grant (Non-Wage)	8,833
LCII: KATOVU	Simba P.S. Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: KYEBISAGAZI	Biwa P.S. Source: Sector Conditional Grant (Non-Wage)	10,887
LCII: KYEBISAGAZI	Kyassimbi-Kakuuto Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: KYEBISAGAZI	Mutukula P.S. Source: Sector Conditional Grant (Non-Wage)	20,028
LCII: MAYANJA	Bbuuliro P.S. Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: MAYANJA	Kamuganja P.S. Source: Sector Conditional Grant (Non-Wage)	8,425
LCII: MAYANJA	Mayanja P.S. Source: Sector Conditional Grant (Non-Wage)	16,128
<b>Total for LCIII: KASASA</b>	<b>County: KAKUUTO</b>	<b>80,986</b>
LCII: KIJONJO	Kijonjo - Kyotera P.S. Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: KIJONJO	Kijonjo - Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: KIJONJO	SSANJE P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: KIMUKUNDA	Besaniya P.S. Source: Sector Conditional Grant (Non-Wage)	7,540
LCII: KIMUKUNDA	Kisaalizi Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: KISUULA	Kisuula P.S. Source: Sector Conditional Grant (Non-Wage)	11,100
LCII: MITYEBIRI	Kasasa New P.S. Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: MITYEBIRI	Mityeebiiri P.S. Source: Sector Conditional Grant (Non-Wage)	8,684
<b>Total for LCIII: KYEBE</b>	<b>County: KAKUUTO</b>	<b>65,052</b>
LCII: KANABULEMU	Kibumba P7 P.S. Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: KANABULEMU	Lugonza P.S. Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: KANABULEMU	Mirigwe P/s Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: KANABULEMU	Misozi P/S. Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: KANABULEMU	Nazareth P/S. Source: Sector Conditional Grant (Non-Wage)	13,609
LCII: MINZIHO	Kampangi P.S. Source: Sector Conditional Grant (Non-Wage)	13,556

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<b>Total for LCIII: NANGOMA</b>	<b>County: KAKUUTO</b>	<b>8,337</b>
LCII: BUKWALE	Nangoma P.S. Source: Sector Conditional Grant (Non-Wage)	8,337
<b>Total for LCIII: KIRUMBA</b>	<b>County: KYOTERA</b>	<b>139,637</b>
LCII: BUYIISA	Buyiisa P.S. Source: Sector Conditional Grant (Non-Wage)	12,546
LCII: BUYIISA	Kabuwoko Boys P/S. Source: Sector Conditional Grant (Non-Wage)	14,680
LCII: BUYIISA	Kabuwoko Girls P/S. Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: BUYIISA	Lutunga P.S. Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: BYERIMA	Byerima P.S. Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: BYERIMA	Kampungu P7 School Source: Sector Conditional Grant (Non-Wage)	9,889
LCII: KABUWOKO	Kabuwoko Hill P.S. Source: Sector Conditional Grant (Non-Wage)	13,100
LCII: KIZIBIRA	Bugaaaju P.S. Source: Sector Conditional Grant (Non-Wage)	10,108
LCII: KIZIBIRA	Bukobogo P.S. Source: Sector Conditional Grant (Non-Wage)	3,543
LCII: KIZIBIRA	Kizibira P.S. Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: KYENGEZA	Kabasumba C/U P/S Source: Sector Conditional Grant (Non-Wage)	6,809
LCII: KYENGEZA	Kasaka St. Kizito P.S. Source: Sector Conditional Grant (Non-Wage)	9,410
LCII: KYENGEZA	Kirumba P.S. Source: Sector Conditional Grant (Non-Wage)	10,622
LCII: LWAMBA	Kyenvubu Parents School Source: Sector Conditional Grant (Non-Wage)	9,850
<b>Total for LCIII: KYOTERA TOWN COUNCIL</b>	<b>County: KYOTERA</b>	<b>59,851</b>
LCII: CENTRAL WARD	Kyotera Central P.S. Source: Sector Conditional Grant (Non-Wage)	25,108
LCII: INDUSTRIAL AREA	GREEN VALLEY P.S. Source: Sector Conditional Grant (Non-Wage)	5,875
LCII: INDUSTRIAL AREA	Kyotera Township School Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: MITUKULA WARD	Kyotera P.S. Source: Sector Conditional Grant (Non-Wage)	19,239
<b>Total for LCIII: KABIRA</b>	<b>County: KYOTERA</b>	<b>157,586</b>
LCII: BISANJE	Bbaka P.S. Source: Sector Conditional Grant (Non-Wage)	13,828
LCII: BISANJE	Bbanda P.S. Source: Sector Conditional Grant (Non-Wage)	6,877
LCII: BISANJE	Bisanje P.S. Source: Sector Conditional Grant (Non-Wage)	8,074
LCII: BISANJE	Bugera P.S. Source: Sector Conditional Grant (Non-Wage)	9,037
LCII: BISANJE	Bukaala P.S. Source: Sector Conditional Grant (Non-Wage)	14,120
LCII: BISANJE	KABAAL SANJE P.S. Source: Sector Conditional Grant (Non-Wage)	10,617
LCII: BISANJE	Kabira P/S. Source: Sector Conditional Grant (Non-Wage)	5,141
LCII: BISANJE	Kakunyu P.S. Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: BISANJE	Kingere P.S. Source: Sector Conditional Grant (Non-Wage)	7,606

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LCII: BISANJE	Kiwummulo-Kooki	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: BISANJE	Kyanika P.S.	Source: Sector Conditional Grant (Non-Wage)	12,604
LCII: BISANJE	Mabaale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: BISANJE	Misoto P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: BISANJE	Ndolo P.S.	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: BISANJE	Nganda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: BISANJE	Njala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,702
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>		<b>121,908</b>
LCII: KASAALI	Biikira Boys Demo. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: KASAALI	Bikiira Girls P/S	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: KASAALI	Buyingi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: KASAALI	Buziranduulu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: KASAALI	Kayunga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,966
LCII: KASAALI	KIFUKAMIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,753
LCII: KASAALI	Kyakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,657
LCII: KASAALI	Kyakudduse P/S.	Source: Sector Conditional Grant (Non-Wage)	12,859
LCII: KASAALI	Kyampagi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: KASAALI	Luti P.S.	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: KASAALI	Mbuye P.S.	Source: Sector Conditional Grant (Non-Wage)	11,465
LCII: KASAALI	Nkenge P/S.	Source: Sector Conditional Grant (Non-Wage)	8,830
<b>Total for LCIII: LWANKONI</b>	<b>County: KYOTERA</b>		<b>68,250</b>
LCII: KAYANJA	Katta Bakooki P.S.	Source: Sector Conditional Grant (Non-Wage)	6,576
LCII: KIBUTAMO	Kibutamu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: KIBUTAMO	Lusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: KIBUTAMO	Ssunga P/S.	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: KISUNKU	Kisunku P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: LWANKONI	Lwankoni P.S.	Source: Sector Conditional Grant (Non-Wage)	11,761
LCII: LWANKONI	Manyama P.S.	Source: Sector Conditional Grant (Non-Wage)	10,768
LCII: NABYAJJWE	Bbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	13,391
<b>Total for LCIII: KALISIZO TOWN COUNCIL</b>	<b>County: KYOTERA</b>		<b>38,779</b>
LCII: BULINDA WARD	Bulinda P/S.	Source: Sector Conditional Grant (Non-Wage)	10,301
LCII: BULINDA WARD	Nninzi P/S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: KALISIZO WARD	Nabbunga Fountain P/S	Source: Sector Conditional Grant (Non-Wage)	19,989
<b>Total for LCIII: KALISIZO</b>	<b>County: KYOTERA</b>		<b>121,588</b>
LCII: KAKOMA	Kirinda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818

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LCII: KAKOMA	Nalukoola Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	9,568
LCII: KAKOMA	Nsambya Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	13,134
LCII: KIKUNGWE	Kalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,385
LCII: KIKUNGWE	Kikungwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,540
LCII: KIKUNGWE	Nsumba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,208
LCII: KYANGO	Kikondo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: KYANGO	Kyango P.S.	Source: Sector Conditional Grant (Non-Wage)	10,153
LCII: KYANGO	Mitondo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: MATALE	Kalisizo Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	13,318
LCII: MATALE	Matale Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	15,924
LCII: MATALE	Matale Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	9,760
LCII: MITI	Kyakanyomozi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371
<b>Total for LCIII: NABIGASA</b>	<b>County: KYOTERA</b>		<b>122,239</b>
LCII: BETHLEHEM	Bethlehem P.S.	Source: Sector Conditional Grant (Non-Wage)	17,194
LCII: BETHLEHEM	Kibonzi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: KIJEJJA	Kijejja P/s	Source: Sector Conditional Grant (Non-Wage)	7,628
LCII: KIJEJJA	Kirembwe P/s	Source: Sector Conditional Grant (Non-Wage)	8,102
LCII: KYASSIMBI	Kyassimbi Kyotera P/S	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: NABIGASA	Kaleere Migongo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: NABIGASA	Kasambya II P.S.	Source: Sector Conditional Grant (Non-Wage)	13,286
LCII: NABIGASA	Nalubira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,855
LCII: NAKATOOGO	Nakasoga P/S.	Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: NAKATOOGO	Nakatoogo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,176
LCII: NAKATOOGO	Ngoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,043
LCII: NAKATOOGO	Njeru P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102

<b>Total Cost of output8151</b>	<b>0</b>	<b>1,167,115</b>	<b>0</b>	<b>0</b>	<b>1,167,115</b>	<b>0</b>	<b>1,167,115</b>	<b>0</b>	<b>0</b>	<b>1,167,115</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,167,115</b>	<b>0</b>	<b>0</b>	<b>1,167,115</b>	<b>0</b>	<b>1,167,115</b>	<b>0</b>	<b>0</b>	<b>1,167,115</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,618	0	2,618	0	0	9,057	0	9,057
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<b>Total for LCIII: KASAALI</b>			<b>County: KYOTERA</b>						<b>9,057</b>
<i>LCII: Kigenya</i>	<i>all projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>9,057</i>
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>9,057</b>	<b>0</b>

### 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	144,957	0	144,957	0	0	85,186	0
<b>Total for LCIII: KASAALI</b>			<b>County: KYOTERA</b>						<b>85,186</b>
<i>LCII: Kigenya</i>	<i>Simba, Lutunga, Kibutamo p/s</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>85,186</i>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>144,957</b>	<b>0</b>	<b>144,957</b>	<b>0</b>	<b>0</b>	<b>85,186</b>	<b>0</b>

### 078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	409	0	409	0	0	0	0
312101 Non-Residential Buildings	0	0	52,000	0	52,000	0	0	72,946	0
<b>Total for LCIII: KASAALI</b>			<b>County: KYOTERA</b>						<b>72,946</b>
<i>LCII: Kigenya</i>	<i>Banda, Biwa, bBugera primary schools</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>72,946</i>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>52,409</b>	<b>0</b>	<b>52,409</b>	<b>0</b>	<b>0</b>	<b>72,946</b>	<b>0</b>

### 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	12,450	0	12,450	0	0	15,300	0
<b>Total for LCIII: KASAALI</b>			<b>County: KYOTERA</b>						<b>15,300</b>
<i>LCII: Kigenya</i>	<i>selected primary schools</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>15,300</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>12,450</b>	<b>0</b>	<b>12,450</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>212,434</b>	<b>0</b>	<b>212,434</b>	<b>0</b>	<b>0</b>	<b>182,488</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>9,050,386</b>	<b>1,167,115</b>	<b>212,434</b>	<b>0</b>	<b>10,429,935</b>	<b>9,050,386</b>	<b>1,167,115</b>	<b>182,488</b>	<b>0</b>

### 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	3,285,692	0	0	0	3,285,692	3,765,097	0	0	0	3,765,097
<b>Total Cost of output8201</b>	<b>3,285,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,285,692</b>	<b>3,765,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,765,097</b>
<b>Total Cost of Higher LG Services</b>	<b>3,285,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,285,692</b>	<b>3,765,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,765,097</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,648,470	0	0	1,648,470	0	1,681,195	0	0	1,681,195
<b>Total for LCIII: KAKUUTO</b>										<b>79,395</b>
LCII: KAKUUTO										
<b>Total for LCIII: KASASA</b>										<b>515,720</b>
LCII: KIJONJO										
LCII: KIJONJO										
<b>Total for LCIII: KYEBE</b>										<b>73,510</b>
LCII: KANABULEMU										
<b>Total for LCIII: NANGOMA</b>										<b>32,725</b>
LCII: BUKWALE										
<b>Total for LCIII: KIRUMBA</b>										<b>171,170</b>
LCII: BUYIISA										
<b>Total for LCIII: KYOTERA TOWN COUNCIL</b>										<b>88,400</b>
LCII: INDUSTRIAL AREA										
<b>Total for LCIII: KABIRA</b>										<b>103,940</b>
LCII: BISANJE										
<b>Total for LCIII: LWANKONI</b>										<b>54,425</b>
LCII: KAYANJA										
<b>Total for LCIII: KALISIZO TOWN COUNCIL</b>										<b>113,260</b>
LCII: BULINDA WARD										
<b>Total for LCIII: KALISIZO</b>										<b>134,680</b>
LCII: KAKOMA										
<b>Total for LCIII: NABIGASA</b>										<b>313,970</b>
LCII: BETHLEHEM										

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LCII: BETHLEHEM				ST SEBASTIAN SSS BETHELEHEM		Source: Sector Conditional Grant (Non-Wage)				164,780	
263369 Support Services Conditional Grant (Non-Wage)		0	41,417	0	0	41,417	0	0	0	0	0
Total Cost of output8251		0	1,689,887	0	0	1,689,887	0	1,681,195	0	0	1,681,195
Total Cost of Lower Local Services		0	1,689,887	0	0	1,689,887	0	1,681,195	0	0	1,681,195
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											
281501 Environment Impact Assessment for Capital Works		0	0	8,400	0	8,400	0	0	10,000	0	10,000
Total for LCIII: KASAALI				County: KYOTERA							10,000
LCII: Kigenya		all projects		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant				10,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	35,553	0	35,553	0	0	40,000	0	40,000
Total for LCIII: KASAALI				County: KYOTERA							40,000
LCII: Kigenya		Clerk of works		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				12,000	
LCII: Kigenya		district headquarters		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				28,000	
Total Cost of output8275		0	0	43,953	0	43,953	0	0	50,000	0	50,000
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	554,806	0	554,806	0	0	801,223	0	801,223
Total for LCIII: KASAALI				County: KYOTERA							801,223
LCII: Nkenge		kasaali seed school		Building Construction - Structures-266		Source: Sector Development Grant				801,223	
Total Cost of output8280		0	0	554,806	0	554,806	0	0	801,223	0	801,223
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	645,525	0	645,525	0	0	0	0	0
312213 ICT Equipment		0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8283		0	0	856,047	0	856,047	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,454,806	0	1,454,806	0	0	851,223	0	851,223
Total cost of Secondary Education		3,285,692	1,689,887	1,454,806	0	6,430,385	3,765,097	1,681,195	851,223	0	6,297,516

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## 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	434,576	0	0	0	434,576	434,576	0	0	0	434,576
<b>Total Cost of output8301</b>	<b>434,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,576</b>	<b>434,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,576</b>
<b>Total Cost of Higher LG Services</b>	<b>434,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,576</b>	<b>434,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,576</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	238,402	0	0	238,402	0	238,402	0	0	238,402
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**Total for LCIII: Missing Subcounty** **County: Missing County** **238,402**

*LCII: Missing Parish* *Bikkira Maria - Rakai PTC* *Source: Sector Conditional Grant (Non-Wage)* *134,531*

*LCII: Missing Parish* *SSANJE COMMUNITY POLYTECHNIC* *Source: Sector Conditional Grant (Non-Wage)* *103,871*

<b>Total Cost of output8351</b>	<b>0</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>238,402</b>	<b>0</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>238,402</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>238,402</b>	<b>0</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>238,402</b>
<b>Total cost of Skills Development</b>	<b>434,576</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>672,979</b>	<b>434,576</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>672,979</b>

## 0784 Education &amp; 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	0	0	0	0	0	76,000	0	0	0	76,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	69,018	0	0	69,018	0	58,204	0	0	58,204
228002 Maintenance - Vehicles	0	6,170	0	0	6,170	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>77,188</b>	<b>0</b>	<b>0</b>	<b>77,188</b>	<b>76,000</b>	<b>58,204</b>	<b>0</b>	<b>0</b>	<b>134,204</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	5,668	0	0	5,668
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>5,668</b>

## 078403 Sports Development services

221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	12,159	0	0	12,159

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227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>12,159</b>	<b>0</b>	<b>0</b>	<b>12,159</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	76,001	0	0	0	76,001	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	23,000	0	0	23,000	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	70,715	0	0	70,715	0	123,468	0	0	123,468
<b>Total Cost of output8405</b>	<b>76,001</b>	<b>93,715</b>	<b>0</b>	<b>0</b>	<b>169,716</b>	<b>0</b>	<b>153,468</b>	<b>0</b>	<b>0</b>	<b>153,468</b>
<b>Total Cost of Higher LG Services</b>	<b>76,001</b>	<b>205,903</b>	<b>0</b>	<b>0</b>	<b>281,904</b>	<b>76,000</b>	<b>239,498</b>	<b>0</b>	<b>0</b>	<b>315,498</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>76,001</b>	<b>205,903</b>	<b>0</b>	<b>0</b>	<b>281,904</b>	<b>76,000</b>	<b>239,498</b>	<b>0</b>	<b>0</b>	<b>315,498</b>

## 0785 Special Needs Education

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

## 078501 Special Needs Education Services

221002 Workshops and Seminars	0	4,517	0	0	4,517	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,983	0	0	3,983	0	5,000	0	0	5,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>12,846,655</b>	<b>3,311,807</b>	<b>1,667,240</b>	<b>0</b>	<b>17,825,702</b>	<b>13,326,060</b>	<b>3,336,211</b>	<b>1,033,712</b>	<b>0</b>	<b>17,695,982</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>760,079</b>	<b>1,161,557</b>	<b>691,513</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	7,000
District Unconditional Grant (Wage)	130,000	97,500	130,000
Locally Raised Revenues	43,500	8,700	35,000
Other Transfers from Central Government	552,579	1,038,357	487,513
Urban Unconditional Grant (Wage)	32,000	16,000	32,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>760,079</b>	<b>1,161,557</b>	<b>691,513</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	162,000	101,543	162,000
Non Wage	598,079	1,033,701	529,513
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>760,079</b>	<b>1,135,245</b>	<b>691,513</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	73,000	0	0	73,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	162,000	0	0	0	162,000	162,000	0	0	0	162,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,684	0	0	4,684	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	0	0	13,000	0	23,375	0	0	23,375
<b>Total Cost of output8108</b>	<b>162,000</b>	<b>27,684</b>	<b>0</b>	<b>0</b>	<b>189,684</b>	<b>162,000</b>	<b>35,375</b>	<b>0</b>	<b>0</b>	<b>197,375</b>
<b>Total Cost of Higher LG Services</b>	<b>162,000</b>	<b>77,684</b>	<b>0</b>	<b>0</b>	<b>239,684</b>	<b>162,000</b>	<b>108,375</b>	<b>0</b>	<b>0</b>	<b>270,375</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048157 Bottle necks Clearance on Community Access Roads**

263367 Sector Conditional Grant (Non-Wage)	0	170,459	0	0	170,459	0	136,271	0	0	136,271
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**Total for LCIII: KASAALI** **County: KYOTERA** **136,271**

LCII: Kigenya KYOTERA DLG- TECHNICAL SERVICES KYOTERA DLG- TECHNICAL SERVICES Source: Other Transfers from Central Government 136,271

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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**Total for LCIII: KASAALI** **County: KYOTERA** **0**

LCII: Kigenya district all Source: District Unconditional Grant (Non-Wage) 0

<b>Total Cost of output8157</b>	<b>0</b>	<b>170,459</b>	<b>0</b>	<b>0</b>	<b>170,459</b>	<b>0</b>	<b>136,271</b>	<b>0</b>	<b>0</b>	<b>136,271</b>
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**048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	0	304,386	0	0	304,386	0	242,867	0	0	242,867
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**Total for LCIII: KASAALI** **County: KYOTERA** **242,867**

LCII: Kigenya KYOTERA DLG- TECHNICAL SERVICES KYOTERA DLG- TECHNICAL SERVICES Source: Other Transfers from Central Government 242,867

<b>Total Cost of output8158</b>	<b>0</b>	<b>304,386</b>	<b>0</b>	<b>0</b>	<b>304,386</b>	<b>0</b>	<b>242,867</b>	<b>0</b>	<b>0</b>	<b>242,867</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>474,845</b>	<b>0</b>	<b>0</b>	<b>474,845</b>	<b>0</b>	<b>379,138</b>	<b>0</b>	<b>0</b>	<b>379,138</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>162,000</b>	<b>552,529</b>	<b>0</b>	<b>0</b>	<b>714,529</b>	<b>162,000</b>	<b>487,513</b>	<b>0</b>	<b>0</b>	<b>649,513</b>
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**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048201 Buildings Maintenance**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
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223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
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228001 Maintenance - Civil	0	7,550	0	0	7,550	0	5,000	0	0	5,000
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228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
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228004 Maintenance – Other	0	26,000	0	0	26,000	0	10,000	0	0	10,000
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<b>Total Cost of output8201</b>	<b>0</b>	<b>36,550</b>	<b>0</b>	<b>0</b>	<b>36,550</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
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**FY 2021/22**

## 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>45,550</b>	<b>0</b>	<b>0</b>	<b>45,550</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>45,550</b>	<b>0</b>	<b>0</b>	<b>45,550</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Roads and Engineering</b>	<b>162,000</b>	<b>598,079</b>	<b>0</b>	<b>0</b>	<b>760,079</b>	<b>162,000</b>	<b>529,513</b>	<b>0</b>	<b>0</b>	<b>691,513</b>

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,304</b>	<b>73,952</b>	<b>112,644</b>
District Unconditional Grant (Wage)	43,000	32,250	43,000
Sector Conditional Grant (Non-Wage)	69,304	41,702	69,644
<b>Development Revenues</b>	<b>558,229</b>	<b>558,229</b>	<b>720,358</b>
Sector Development Grant	538,427	538,427	700,556
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>670,533</b>	<b>632,181</b>	<b>833,002</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,000	20,676	43,000
Non Wage	69,304	39,272	69,644
<b>Development Expenditure</b>			
Domestic Development	558,229	447,139	720,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>670,533</b>	<b>507,087</b>	<b>833,002</b>

## 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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	43,000	0	0	0	43,000	43,000	0	0	0	43,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,787	0	0	3,787	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,213	0	0	4,213	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>43,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>43,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,400	0	0	6,400	0	9,644	0	0	9,644
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>18,480</b>	<b>0</b>	<b>0</b>	<b>18,480</b>	<b>0</b>	<b>15,644</b>	<b>0</b>	<b>0</b>	<b>15,644</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	38,824	0	0	38,824	0	40,000	0	0	40,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>38,824</b>	<b>0</b>	<b>0</b>	<b>38,824</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## 098105 Promotion of Sanitation and Hygiene

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>43,000</b>	<b>69,304</b>	<b>0</b>	<b>0</b>	<b>112,304</b>	<b>43,000</b>	<b>69,644</b>	<b>0</b>	<b>0</b>	<b>112,644</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802

## Total for LCIII: KASAALI

County: KYOTERA

19,802

<i>LCII: Kigenya</i>	<i>selected locations</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
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<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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## 098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	19,800	0	19,800	0	0	19,800	0	19,800
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## Total for LCIII: KASAALI

County: KYOTERA

19,800

<i>LCII: Kigenya</i>	<i>District head quarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>19,800</i>
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<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>19,800</b>
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## 098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	60,416	0	60,416
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<b>Total for LCIII: KASAALI</b>		<b>County: KYOTERA</b>		<b>30,208</b>						
<i>LCII: Kigenya</i>	<i>district headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,208</i>						
<b>Total for LCIII: NABIGASA</b>		<b>County: KYOTERA</b>		<b>30,208</b>						
<i>LCII: BETHLEHEM</i>	<i>betherehem</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,208</i>						
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>60,416</b>	<b>0</b>
<b>098182 Shallow well construction</b>										
312104 Other Structures		0	0	56,000	0	56,000	0	0	95,543	0
<b>Total for LCIII: KASASA</b>		<b>County: KAKUUTO</b>		<b>20,000</b>						
<i>LCII: Ssanje-Kabano</i>	<i>Kasasa HCIII</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<b>Total for LCIII: NANGOMA</b>		<b>County: KAKUUTO</b>		<b>20,000</b>						
<i>LCII: NANGOMA</i>	<i>MNangoma seed school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<b>Total for LCIII: KASAALI</b>		<b>County: KYOTERA</b>		<b>55,543</b>						
<i>LCII: Kigenya</i>	<i>Nabigasa, Kasasa, Kabira and Kirumbauo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>55,543</i>						
<b>Total Cost of output8182</b>		<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>95,543</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures		0	0	252,627	0	252,627	0	0	83,680	0
<b>Total for LCIII: KASAALI</b>		<b>County: KYOTERA</b>		<b>83,680</b>						
<i>LCII: Kigenya</i>	<i>All sub counties</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>83,680</i>						
312202 Machinery and Equipment		0	0	0	0	0	0	0	91,116	0
<b>Total for LCIII: KYEBE</b>		<b>County: KAKUUTO</b>		<b>91,116</b>						
<i>LCII: MINZIIRO</i>	<i>minziro and baloole</i>	<i>Machinery and Equipment - Drilling Rig-1038</i>	<i>Source: Sector Development Grant</i>	<i>91,116</i>						
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>252,627</b>	<b>0</b>	<b>252,627</b>	<b>0</b>	<b>0</b>	<b>174,796</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures		0	0	180,000	0	180,000	0	0	350,001	0

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<b>Total for LCIII: KYEBE</b>		<b>County: KAKUUTO</b>		<b>255,001</b>	
<i>LCII: KASENSERO TOWN BOARD</i>	<i>Baloole and Kyabassimba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>160,001</i>	
<i>LCII: KASENSERO TOWN BOARD</i>	<i>Kasensero</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>95,000</i>	
<b>Total for LCIII: KIRUMBA</b>		<b>County: KYOTERA</b>		<b>95,000</b>	
<i>LCII: KIZIBIRA</i>	<i>kirumba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>95,000</i>	
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>558,229</b>	<b>0</b>	<b>558,229</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>43,000</b>	<b>69,304</b>	<b>558,229</b>	<b>0</b>	<b>670,533</b>
<b>Total cost of Water</b>	<b>43,000</b>	<b>69,304</b>	<b>558,229</b>	<b>0</b>	<b>670,533</b>

## Vote:621 Kyotera District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,944</b>	<b>129,476</b>	<b>191,220</b>
District Unconditional Grant (Wage)	136,000	102,000	136,000
Locally Raised Revenues	4,000	4,600	20,000
Sector Conditional Grant (Non-Wage)	19,944	12,001	20,220
Urban Unconditional Grant (Wage)	15,000	10,875	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>174,944</b>	<b>129,476</b>	<b>211,220</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,000	89,539	151,000
Non Wage	23,944	16,558	40,220
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,944</b>	<b>106,097</b>	<b>211,220</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	151,000	0	0	0	151,000	151,000	0	0	0	151,000
221008 Computer supplies and Information Technology (IT)	0	898	0	0	898	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,102	0	0	1,102	0	4,000	0	0	4,000
227001 Travel inland	0	10,047	0	0	10,047	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8301</b>	<b>151,000</b>	<b>12,047</b>	<b>0</b>	<b>0</b>	<b>163,047</b>	<b>151,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>173,000</b>

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## 098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	2,220	0	0	2,220
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098306 Community Training in Wetland management

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

## 098307 River Bank and Wetland Restoration

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,898</b>	<b>0</b>	<b>0</b>	<b>2,898</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## 098311 Infrastrutture Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Total Cost of Higher LG Services</b>	<b>151,000</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>174,944</b>	<b>151,000</b>	<b>40,220</b>	<b>20,000</b>	<b>0</b>	<b>211,220</b>
<b>Total cost of Natural Resources Management</b>	<b>151,000</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>174,944</b>	<b>151,000</b>	<b>40,220</b>	<b>20,000</b>	<b>0</b>	<b>211,220</b>
<b>Total cost of Natural Resources</b>	<b>151,000</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>174,944</b>	<b>151,000</b>	<b>40,220</b>	<b>20,000</b>	<b>0</b>	<b>211,220</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>211,007</b>	<b>146,514</b>	<b>217,230</b>
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	120,000	90,000	120,000
Locally Raised Revenues	6,000	2,810	8,000
Other Transfers from Central Government	15,191	1,342	15,191
Sector Conditional Grant (Non-Wage)	45,816	34,362	45,039
Urban Unconditional Grant (Wage)	24,000	18,000	24,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>211,007</b>	<b>146,514</b>	<b>217,230</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,000	108,000	144,000
Non Wage	67,007	38,511	73,230
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>211,007</b>	<b>146,511</b>	<b>217,230</b>

## 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										
<b>108103 Operational and Maintenance of Public Libraries</b>										
227001 Travel inland	0	1,695	0	0	1,695	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	2,156	0	0	2,156	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,156</b>	<b>0</b>	<b>0</b>	<b>2,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108105 Adult Learning**

227001 Travel inland	0	6,918	0	0	6,918	0	6,918	0	0	6,918
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,918</b>	<b>0</b>	<b>0</b>	<b>6,918</b>	<b>0</b>	<b>6,918</b>	<b>0</b>	<b>0</b>	<b>6,918</b>

**108106 Support to Public Libraries**

227001 Travel inland	0	0	0	0	0	0	1,695	0	0	1,695
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>1,695</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	15,426	0	0	15,426	0	15,191	0	0	15,191
<b>Total Cost of output8107</b>	<b>0</b>	<b>15,426</b>	<b>0</b>	<b>0</b>	<b>15,426</b>	<b>0</b>	<b>15,191</b>	<b>0</b>	<b>0</b>	<b>15,191</b>

**108108 Children and Youth Services**

221011 Printing, Stationery, Photocopying and Binding	0	582	0	0	582	0	580	0	0	580
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,582</b>	<b>0</b>	<b>0</b>	<b>4,582</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>0</b>	<b>7,780</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	5,498	0	0	5,498	0	5,498	0	0	5,498
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,498</b>	<b>0</b>	<b>0</b>	<b>5,498</b>	<b>0</b>	<b>5,498</b>	<b>0</b>	<b>0</b>	<b>5,498</b>

**108110 Support to Disabled and the Elderly**

221011 Printing, Stationery, Photocopying and Binding	0	745	0	0	745	0	0	0	0	0
282101 Donations	0	13,000	0	0	13,000	0	13,000	0	0	13,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>13,745</b>	<b>0</b>	<b>0</b>	<b>13,745</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	2,291	0	0	2,291	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	4,215	0	0	4,215	0	4,215	0	0	4,215
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>

**108116 Social Rehabilitation Services**

227001 Travel inland	0	2,291	0	0	2,291	0	4,817	0	0	4,817
<b>Total Cost of output8116</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>4,817</b>	<b>0</b>	<b>0</b>	<b>4,817</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	144,000	0	0	0	144,000	144,000	0	0	0	144,000
221011 Printing, Stationery, Photocopying and Binding	0	2,411	0	0	2,411	0	2,411	0	0	2,411
221012 Small Office Equipment	0	1,089	0	0	1,089	0	1,058	0	0	1,058
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,691	0	0	4,691	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,491	0	0	4,491

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Total Cost of output8117	144,000	8,191	0	0	152,191	144,000	11,960	0	0	155,960
Total Cost of Higher LG Services	144,000	67,007	0	0	211,007	144,000	71,074	0	0	215,074
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,156	0	0	2,156
<b>Total for LCIII: KASAALI</b>					<b>County: KYOTERA</b>					<b>2,156</b>
<i>LCII: Kigenya</i>	<i>Community development office</i>	<i>all lower local governments including town councils</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,156</i>		
Total Cost of output8151	0	0	0	0	0	0	2,156	0	0	2,156
Total Cost of Lower Local Services	0	0	0	0	0	0	2,156	0	0	2,156
Total cost of Community Mobilisation and Empowerment	144,000	67,007	0	0	211,007	144,000	73,230	0	0	217,230
Total cost of Community Based Services	144,000	67,007	0	0	211,007	144,000	73,230	0	0	217,230



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### Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,784</b>	<b>123,788</b>	<b>168,784</b>
District Unconditional Grant (Non-Wage)	60,000	45,000	60,000
District Unconditional Grant (Wage)	88,784	66,588	88,784
Locally Raised Revenues	32,000	12,200	20,000
<b>Development Revenues</b>	<b>142,757</b>	<b>102,757</b>	<b>102,955</b>
District Discretionary Development Equalization Grant	92,757	92,757	102,955
Locally Raised Revenues	50,000	10,000	0
<b>Total Revenues shares</b>	<b>323,541</b>	<b>226,545</b>	<b>271,739</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,784	32,874	88,784
Non Wage	92,000	57,174	80,000
<b>Development Expenditure</b>			
Domestic Development	142,757	100,530	102,955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>323,541</b>	<b>190,579</b>	<b>271,739</b>

#### 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	88,784	0	0	0	88,784	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	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	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>88,784</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>108,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### 138302 District Planning

211101 General Staff Salaries	0	0	0	0	0	88,784	0	0	0	88,784
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221003 Staff Training	0	0	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>88,784</b>	<b>22,000</b>	<b>10,000</b>	<b>0</b>	<b>120,784</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	4,000	0	8,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>14,000</b>

## 138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	6,000	0	26,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>8,000</b>	<b>0</b>	<b>28,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	24,000	0	24,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Higher LG Services</b>	<b>88,784</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>180,784</b>	<b>88,784</b>	<b>80,000</b>	<b>70,000</b>	<b>0</b>	<b>238,784</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200	0	0	1,000	0	1,000
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>									<b>1,000</b>
<i>LCII: Kigenya</i>	<i>all projects</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>									<b>1,000</b>
<i>LCII: Kigenya</i>	<i>all projects</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,300	0	17,300	0	0	8,000	0	8,000
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>									<b>8,000</b>
<i>LCII: Kigenya</i>	<i>All District and LLGs projects</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,000</i>
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
312104 Other Structures	0	0	12,000	0	12,000	0	0	10,000	0	10,000
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>									<b>10,000</b>
<i>LCII: Kigenya</i>	<i>All District and LLGs projects</i>		<i>Construction Services - Operational Activities -404</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>
312201 Transport Equipment	0	0	14,000	0	14,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,324	0	1,324	0	0	12,955	0	12,955
<b>Total for LCIII: KASAALI</b>	<b>County: KYOTERA</b>									<b>12,955</b>
<i>LCII: Kigenya</i>	<i>planning unit</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,955</i>
312211 Office Equipment	0	0	30,433	0	30,433	0	0	0	0	0
312213 ICT Equipment	0	0	15,500	0	15,500	0	0	0	0	0

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Total Cost of output8372	0	0	142,757	0	142,757	0	0	32,955	0	32,955
Total Cost of Capital Purchases	0	0	142,757	0	142,757	0	0	32,955	0	32,955
Total cost of Local Government Planning Services	88,784	92,000	142,757	0	323,541	88,784	80,000	102,955	0	271,739
Total cost of Planning	88,784	92,000	142,757	0	323,541	88,784	80,000	102,955	0	271,739

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,500</b>	<b>63,200</b>	<b>88,494</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	16,000
District Unconditional Grant (Wage)	26,000	19,500	25,994
Locally Raised Revenues	8,000	3,200	8,000
Urban Unconditional Grant (Wage)	38,500	28,500	38,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>88,500</b>	<b>63,200</b>	<b>88,494</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,500	33,514	64,494
Non Wage	24,000	15,200	24,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,500</b>	<b>48,714</b>	<b>88,494</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	64,500	0	0	0	64,500	64,494	0	0	0	64,494
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output8201</b>	<b>64,500</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>64,494</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>72,494</b>

## 148202 Internal Audit

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	7,000	0	0	7,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>64,500</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>88,500</b>	<b>64,494</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>88,494</b>
<b>Total cost of Internal Audit Services</b>	<b>64,500</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>88,500</b>	<b>64,494</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>88,494</b>
<b>Total cost of Internal Audit</b>	<b>64,500</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>88,500</b>	<b>64,494</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>88,494</b>

## Vote:621 Kyotera District

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## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,631</b>	<b>45,473</b>	<b>65,508</b>
District Unconditional Grant (Wage)	45,000	33,750	45,000
Sector Conditional Grant (Non-Wage)	13,131	9,848	13,008
Urban Unconditional Grant (Wage)	7,500	1,875	7,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>65,631</b>	<b>45,473</b>	<b>65,508</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,500	19,602	52,500
Non Wage	13,131	9,848	13,008
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,631</b>	<b>29,451</b>	<b>65,508</b>

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

## 0683 Commercial Services

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

## 068301 Trade Development and Promotion Services

211101 General Staff Salaries	52,500	0	0	0	52,500	52,500	0	0	0	52,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8301</b>	<b>52,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>56,500</b>	<b>52,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>56,500</b>

## 068302 Enterprise Development Services

227001 Travel inland	0	1,500	0	0	1,500	0	2,008	0	0	2,008
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,008</b>	<b>0</b>	<b>0</b>	<b>2,008</b>

## 068303 Market Linkage Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
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<b>Total Cost of output8303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068306 Industrial Development Services</b>										
227004 Fuel, Lubricants and Oils	0	2,131	0	0	2,131	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>52,500</b>	<b>13,131</b>	<b>0</b>	<b>0</b>	<b>65,631</b>	<b>52,500</b>	<b>13,008</b>	<b>0</b>	<b>0</b>	<b>65,508</b>
<b>Total cost of Commercial Services</b>	<b>52,500</b>	<b>13,131</b>	<b>0</b>	<b>0</b>	<b>65,631</b>	<b>52,500</b>	<b>13,008</b>	<b>0</b>	<b>0</b>	<b>65,508</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>52,500</b>	<b>13,131</b>	<b>0</b>	<b>0</b>	<b>65,631</b>	<b>52,500</b>	<b>13,008</b>	<b>0</b>	<b>0</b>	<b>65,508</b>



**Vote:621 Kyotera 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
KIRUMBA	56,183	23,603	86,952
KYOTERA TOWN COUNCIL	680,328	72,420	636,062
KAKUUTO	135,922	54,821	180,154
KABIRA	69,585	27,642	105,583
KASAALI	183,283	63,700	180,537
LWANKONI	37,087	15,796	58,422
KALISIZO TOWN COUNCIL	735,838	62,827	675,531
KASASA	44,038	24,866	67,161
KALISIZO	41,483	17,944	65,694
NABIGASA	47,769	19,995	71,202
KYEBE	46,663	21,778	70,438
NANGOMA	21,103	7,351	29,556
<b>Grand Total</b>	<b>2,099,283</b>	<b>412,744</b>	<b>2,227,292</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,887,114</i>	<i>200,576</i>	<i>1,763,739</i>
<i>Domestic Devt:</i>	<i>212,168</i>	<i>212,168</i>	<i>463,553</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:621 Kyotera District

**FY 2021/22**

**SubCounty/Town Council/Division: KIRUMBA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,280</b>	<b>14,521</b>	<b>36,855</b>
District Unconditional Grant (Non-Wage)	17,621	13,216	17,860
Locally Raised Revenues	6,528	1,306	6,528
Other Transfers from Central Government	14,131	0	12,466
<b><i>Development Revenues</i></b>	<b>17,903</b>	<b>17,903</b>	<b>50,097</b>
District Discretionary Development Equalization Grant	17,903	17,903	50,097
<b>Total Revenue Shares</b>	<b>56,183</b>	<b>32,424</b>	<b>86,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,280	5,700	36,855
<b><i>Development Expenditure</i></b>			
Domestic Development	17,903	17,903	50,097
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,183</b>	<b>23,603</b>	<b>86,952</b>

# Vote:621 Kyotera District

**FY 2021/22**

**SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>661,358</b>	<b>78,896</b>	<b>616,990</b>
Locally Raised Revenues	224,906	44,981	226,859
Other Transfers from Central Government	391,232	0	345,165
Urban Unconditional Grant (Non-Wage)	45,220	33,915	44,966
<b><i>Development Revenues</i></b>	<b>18,970</b>	<b>18,970</b>	<b>19,072</b>
Urban Discretionary Development Equalization Grant	18,970	18,970	19,072
<b>Total Revenue Shares</b>	<b>680,328</b>	<b>97,866</b>	<b>636,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	661,358	53,450	616,990
<b><i>Development Expenditure</i></b>			
Domestic Development	18,970	18,970	19,072
External Financing	0	0	0
<b>Total Expenditure</b>	<b>680,328</b>	<b>72,420</b>	<b>636,062</b>

# Vote:621 Kyotera District

FY 2021/22

SubCounty/Town Council/Division: KAKUUTO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,101</b>	<b>29,794</b>	<b>107,584</b>
District Unconditional Grant (Non-Wage)	24,962	18,722	25,406
Locally Raised Revenues	59,989	11,072	59,989
Other Transfers from Central Government	25,150	0	22,189
<b>Development Revenues</b>	<b>25,821</b>	<b>25,821</b>	<b>72,570</b>
District Discretionary Development Equalization Grant	25,821	25,821	72,570
<b>Total Revenue Shares</b>	<b>135,922</b>	<b>55,615</b>	<b>180,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	110,101	29,000	107,584
<b>Development Expenditure</b>			
Domestic Development	25,821	25,821	72,570
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,922</b>	<b>54,821</b>	<b>180,154</b>

# Vote:621 Kyotera District

FY 2021/22

SubCounty/Town Council/Division: KABIRA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,443</b>	<b>11,879</b>	<b>46,383</b>
District Unconditional Grant (Non-Wage)	20,624	10,312	20,917
Locally Raised Revenues	7,835	1,567	7,835
Other Transfers from Central Government	19,984	0	17,631
<b>Development Revenues</b>	<b>21,142</b>	<b>21,142</b>	<b>59,200</b>
District Discretionary Development Equalization Grant	21,142	21,142	59,200
<b>Total Revenue Shares</b>	<b>69,585</b>	<b>33,021</b>	<b>105,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,443	6,500	46,383
<b>Development Expenditure</b>			
Domestic Development	21,142	21,142	59,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,585</b>	<b>27,642</b>	<b>105,583</b>

# Vote:621 Kyotera District

**FY 2021/22**

**SubCounty/Town Council/Division: KASAALI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>149,583</b>	<b>66,728</b>	<b>146,760</b>
Locally Raised Revenues	54,738	10,948	54,738
Other Transfers from Central Government	18,503	0	16,324
Urban Unconditional Grant (Non-Wage)	76,342	55,781	75,698
<b><i>Development Revenues</i></b>	<b>33,700</b>	<b>33,700</b>	<b>33,777</b>
Urban Discretionary Development Equalization Grant	33,700	33,700	33,777
<b>Total Revenue Shares</b>	<b>183,283</b>	<b>100,429</b>	<b>180,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	149,583	30,000	146,760
<b><i>Development Expenditure</i></b>			
Domestic Development	33,700	33,700	33,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>183,283</b>	<b>63,700</b>	<b>180,537</b>

# Vote:621 Kyotera District

FY 2021/22

SubCounty/Town Council/Division: LWANKONI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,891</b>	<b>10,048</b>	<b>24,113</b>
District Unconditional Grant (Non-Wage)	12,330	9,248	12,560
Locally Raised Revenues	4,000	800	4,000
Other Transfers from Central Government	8,561	0	7,553
<b>Development Revenues</b>	<b>12,196</b>	<b>12,196</b>	<b>34,310</b>
District Discretionary Development Equalization Grant	12,196	12,196	34,310
<b>Total Revenue Shares</b>	<b>37,087</b>	<b>22,243</b>	<b>58,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,891	3,600	24,113
<b>Development Expenditure</b>			
Domestic Development	12,196	12,196	34,310
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,087</b>	<b>15,796</b>	<b>58,422</b>

# Vote:621 Kyotera District

FY 2021/22

SubCounty/Town Council/Division: KALISIZO 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>715,511</b>	<b>67,485</b>	<b>655,113</b>
Locally Raised Revenues	157,100	31,420	157,100
Other Transfers from Central Government	510,325	0	450,235
Urban Unconditional Grant (Non-Wage)	48,086	36,065	47,778
<b>Development Revenues</b>	<b>20,327</b>	<b>20,327</b>	<b>20,418</b>
Urban Discretionary Development Equalization Grant	20,327	20,327	20,418
<b>Total Revenue Shares</b>	<b>735,838</b>	<b>87,811</b>	<b>675,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	715,511	42,500	655,113
<b>Development Expenditure</b>			
Domestic Development	20,327	20,327	20,418
External Financing	0	0	0
<b>Total Expenditure</b>	<b>735,838</b>	<b>62,827</b>	<b>675,531</b>



# Vote:621 Kyotera District

FY 2021/22

SubCounty/Town Council/Division: KASASA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,608</b>	<b>11,474</b>	<b>29,580</b>
District Unconditional Grant (Non-Wage)	13,474	10,106	13,658
Locally Raised Revenues	6,840	1,368	6,840
Other Transfers from Central Government	10,294	0	9,082
<b>Development Revenues</b>	<b>13,430</b>	<b>13,430</b>	<b>37,581</b>
District Discretionary Development Equalization Grant	13,430	13,430	37,581
<b>Total Revenue Shares</b>	<b>44,038</b>	<b>24,903</b>	<b>67,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,608	11,437	29,580
<b>Development Expenditure</b>			
Domestic Development	13,430	13,430	37,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,038</b>	<b>24,866</b>	<b>67,161</b>

# Vote:621 Kyotera District

FY 2021/22

SubCounty/Town Council/Division: KALISIZO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,540</b>	<b>11,102</b>	<b>26,548</b>
District Unconditional Grant (Non-Wage)	13,951	10,463	14,183
Locally Raised Revenues	3,195	639	3,195
Other Transfers from Central Government	10,394	0	9,170
<b>Development Revenues</b>	<b>13,944</b>	<b>13,944</b>	<b>39,146</b>
District Discretionary Development Equalization Grant	13,944	13,944	39,146
<b>Total Revenue Shares</b>	<b>41,483</b>	<b>25,046</b>	<b>65,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,540	4,000	26,548
<b>Development Expenditure</b>			
Domestic Development	13,944	13,944	39,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,483</b>	<b>17,944</b>	<b>65,694</b>

# Vote:621 Kyotera District

**FY 2021/22**

**SubCounty/Town Council/Division: NABIGASA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,334</b>	<b>12,529</b>	<b>27,932</b>
District Unconditional Grant (Non-Wage)	15,333	11,500	15,568
Locally Raised Revenues	5,148	1,030	3,194
Other Transfers from Central Government	11,853	0	9,170
<b><i>Development Revenues</i></b>	<b>15,435</b>	<b>15,435</b>	<b>43,270</b>
District Discretionary Development Equalization Grant	15,435	15,435	43,270
<b>Total Revenue Shares</b>	<b>47,769</b>	<b>27,964</b>	<b>71,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,334	4,560	27,932
<b><i>Development Expenditure</i></b>			
Domestic Development	15,435	15,435	43,270
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,769</b>	<b>19,995</b>	<b>71,202</b>

**Vote:621 Kyotera District****FY 2021/22****SubCounty/Town Council/Division: KYEBE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,514</b>	<b>7,630</b>	<b>30,866</b>
District Unconditional Grant (Non-Wage)	14,141	7,071	14,327
Locally Raised Revenues	2,795	559	2,795
Other Transfers from Central Government	15,578	0	13,744
<b><i>Development Revenues</i></b>	<b>14,149</b>	<b>14,149</b>	<b>39,572</b>
District Discretionary Development Equalization Grant	14,149	14,149	39,572
<b>Total Revenue Shares</b>	<b>46,663</b>	<b>21,779</b>	<b>70,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,514	7,629	30,866
<b><i>Development Expenditure</i></b>			
Domestic Development	14,149	14,149	39,572
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,663</b>	<b>21,778</b>	<b>70,438</b>

**Vote:621 Kyotera District****FY 2021/22****SubCounty/Town Council/Division: NANGOMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,952</b>	<b>5,590</b>	<b>15,017</b>
District Unconditional Grant (Non-Wage)	5,799	4,430	5,922
Locally Raised Revenues	1,170	1,160	1,170
Other Transfers from Central Government	8,982	0	7,925
<b><i>Development Revenues</i></b>	<b>5,151</b>	<b>5,151</b>	<b>14,539</b>
District Discretionary Development Equalization Grant	5,151	5,151	14,539
<b>Total Revenue Shares</b>	<b>21,103</b>	<b>10,741</b>	<b>29,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,952	2,200	15,017
<b><i>Development Expenditure</i></b>			
Domestic Development	5,151	5,151	14,539
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,103</b>	<b>7,351</b>	<b>29,556</b>

**Vote:621 Kyotera District****FY 2021/22****SubCounty/Town Council/Division: KIRUMBA****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,903</b>	<b>17,903</b>	<b>50,097</b>
District Discretionary Development Equalization Grant	17,903	17,903	50,097
<b>Total Revenue Shares</b>	<b>17,903</b>	<b>17,903</b>	<b>50,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,903	17,903	50,097
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,903</b>	<b>17,903</b>	<b>50,097</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138305 Project Formulation</b>										
227001 Travel inland	0	0	17,903	0	17,903	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

## Vote:621 Kyotera District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,097	0	34,097
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,097</b>	<b>0</b>	<b>34,097</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,097</b>	<b>0</b>	<b>34,097</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>0</b>	<b>50,097</b>	<b>0</b>	<b>50,097</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>17,903</b>	<b>0</b>	<b>0</b>	<b>50,097</b>	<b>0</b>	<b>50,097</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,149</b>	<b>14,521</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,621	13,216	0
Locally Raised Revenues	6,528	1,306	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,149</b>	<b>14,521</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,149	5,700	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,149</b>	<b>5,700</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,621	0	0	17,621	0	0	0	0	0

**Vote:621 Kyotera District****FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	2,239	0	0	2,239	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,860</b>	<b>0</b>	<b>0</b>	<b>19,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	4,289	0	0	4,289	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,289</b>	<b>0</b>	<b>0</b>	<b>4,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,149</b>	<b>0</b>	<b>0</b>	<b>24,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,149</b>	<b>0</b>	<b>0</b>	<b>24,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,149</b>	<b>0</b>	<b>0</b>	<b>24,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>24,388</b>
District Unconditional Grant (Non-Wage)	0	0	17,860
Locally Raised Revenues	0	0	6,528
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>24,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	24,388
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,388</b>

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



## Vote:621 Kyotera 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	8,388	0	0	8,388
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,388</b>	<b>0</b>	<b>0</b>	<b>8,388</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>24,388</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>24,388</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>24,388</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,131</b>	<b>0</b>	<b>12,466</b>
Other Transfers from Central Government	14,131	0	12,466
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,131</b>	<b>0</b>	<b>12,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,131	0	12,466
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,131</b>	<b>0</b>	<b>12,466</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	14,131	0	0	14,131	0	12,466	0	0	12,466
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>12,466</b>	<b>0</b>	<b>0</b>	<b>12,466</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>12,466</b>	<b>0</b>	<b>0</b>	<b>12,466</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>12,466</b>	<b>0</b>	<b>0</b>	<b>12,466</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>12,466</b>	<b>0</b>	<b>0</b>	<b>12,466</b>

## SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,970</b>	<b>18,970</b>	<b>19,072</b>
Urban Discretionary Development Equalization Grant	18,970	18,970	19,072
<b>Total Revenue Shares</b>	<b>18,970</b>	<b>18,970</b>	<b>19,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,970	18,970	19,072
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,970</b>	<b>18,970</b>	<b>19,072</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	300	0	300	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	300	0	300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,370	0	2,370	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	19,072	0	19,072
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>19,072</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>19,072</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>19,072</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>19,072</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,126</b>	<b>78,896</b>	<b>0</b>
Locally Raised Revenues	224,906	44,981	0
Urban Unconditional Grant (Non-Wage)	45,220	33,915	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>270,126</b>	<b>78,896</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	270,126	53,450	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,126</b>	<b>53,450</b>	<b>0</b>

## Vote:621 Kyotera District

FY 2021/22

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	224,906	0	0	224,906	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>224,906</b>	<b>0</b>	<b>0</b>	<b>224,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	16,620	0	0	16,620	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>45,220</b>	<b>0</b>	<b>0</b>	<b>45,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>270,126</b>	<b>0</b>	<b>0</b>	<b>270,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>270,126</b>	<b>0</b>	<b>0</b>	<b>270,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>270,126</b>	<b>0</b>	<b>0</b>	<b>270,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>271,825</b>
Locally Raised Revenues	0	0	226,859
Urban Unconditional Grant (Non-Wage)	0	0	44,966
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>271,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	271,825
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:621 Kyotera District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>271,825</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	180,786	0	0	180,786
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,786</b>	<b>0</b>	<b>0</b>	<b>180,786</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	91,039	0	0	91,039
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,039</b>	<b>0</b>	<b>0</b>	<b>91,039</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,825</b>	<b>0</b>	<b>0</b>	<b>271,825</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,825</b>	<b>0</b>	<b>0</b>	<b>271,825</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,825</b>	<b>0</b>	<b>0</b>	<b>271,825</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>391,232</b>	<b>0</b>	<b>345,165</b>
Other Transfers from Central Government	391,232	0	345,165
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>391,232</b>	<b>0</b>	<b>345,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	391,232	0	345,165
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>391,232</b>	<b>0</b>	<b>345,165</b>

**Vote:621 Kyotera District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048152 Urban Roads Resealing</b>										
263367 Sector Conditional Grant (Non-Wage)	0	391,232	0	0	391,232	0	345,165	0	0	345,165
<b>Total Cost of Output 52</b>	0	391,232	0	0	391,232	0	345,165	0	0	345,165
<b>Total Cost of Class of Output Lower Local Services</b>	0	391,232	0	0	391,232	0	345,165	0	0	345,165
<b>Total cost of District, Urban and Community Access Roads</b>	0	391,232	0	0	391,232	0	345,165	0	0	345,165
<b>Total cost of Roads and Engineering</b>	0	391,232	0	0	391,232	0	345,165	0	0	345,165

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	25,821	25,821	72,570
District Discretionary Development Equalization Grant	25,821	25,821	72,570
<b>Total Revenue Shares</b>	25,821	25,821	72,570
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,821	25,821	72,570
External Financing	0	0	0
<b>Total Expenditure</b>	25,821	25,821	72,570

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

## Vote:621 Kyotera District

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	25,821	0	25,821	0	0	72,570	0	72,570
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>0</b>	<b>72,570</b>	<b>0</b>	<b>72,570</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>0</b>	<b>72,570</b>	<b>0</b>	<b>72,570</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>0</b>	<b>72,570</b>	<b>0</b>	<b>72,570</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>25,821</b>	<b>0</b>	<b>0</b>	<b>72,570</b>	<b>0</b>	<b>72,570</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,951</b>	<b>29,794</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	24,962	18,722	0
Locally Raised Revenues	59,989	11,072	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>84,951</b>	<b>29,794</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	84,951	29,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,951</b>	<b>29,000</b>	<b>0</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	25,773	0	0	25,773	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,773</b>	<b>0</b>	<b>0</b>	<b>25,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,177	0	0	9,177	0	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>59,177</b>	<b>0</b>	<b>0</b>	<b>59,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>84,951</b>	<b>0</b>	<b>0</b>	<b>84,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>84,951</b>	<b>0</b>	<b>0</b>	<b>84,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>84,951</b>	<b>0</b>	<b>0</b>	<b>84,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>85,395</b>
District Unconditional Grant (Non-Wage)	0	0	25,406
Locally Raised Revenues	0	0	59,989
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>85,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	85,395
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>85,395</b>



## Vote:621 Kyotera District

FY 2021/22

## (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
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	45,395	0	0	45,395
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,395</b>	<b>0</b>	<b>0</b>	<b>45,395</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,395</b>	<b>0</b>	<b>0</b>	<b>85,395</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,395</b>	<b>0</b>	<b>0</b>	<b>85,395</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,395</b>	<b>0</b>	<b>0</b>	<b>85,395</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,150</b>	<b>0</b>	<b>22,189</b>
Other Transfers from Central Government	25,150	0	22,189
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,150</b>	<b>0</b>	<b>22,189</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,150	0	22,189
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,150</b>	<b>0</b>	<b>22,189</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	25,150	0	0	25,150	0	22,189	0	0	22,189
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>0</b>	<b>22,189</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>0</b>	<b>22,189</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>0</b>	<b>22,189</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>0</b>	<b>22,189</b>

SubCounty/Town Council/Division: KABIRA

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,142</b>	<b>21,142</b>	<b>59,200</b>
District Discretionary Development Equalization Grant	21,142	21,142	59,200
<b>Total Revenue Shares</b>	<b>21,142</b>	<b>21,142</b>	<b>59,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	21,142	21,142	59,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,142</b>	<b>21,142</b>	<b>59,200</b>

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

# Vote:621 Kyotera District

## FY 2021/22

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,400	0	2,400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	59,200	0	59,200
312104 Other Structures	0	0	9,342	0	9,342	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>0</b>	<b>59,200</b>	<b>0</b>	<b>59,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>0</b>	<b>59,200</b>	<b>0</b>	<b>59,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>0</b>	<b>59,200</b>	<b>0</b>	<b>59,200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>0</b>	<b>59,200</b>	<b>0</b>	<b>59,200</b>

### Workplan : Administration

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,459</b>	<b>11,879</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	20,624	10,312	0
Locally Raised Revenues	7,835	1,567	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,459</b>	<b>11,879</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,459	6,500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,459</b>	<b>6,500</b>	<b>0</b>

## Vote:621 Kyotera District

FY 2021/22

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	7,835	0	0	7,835	0	0	0	0	0
228004 Maintenance – Other	0	10,624	0	0	10,624	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>18,459</b>	<b>0</b>	<b>0</b>	<b>18,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,165	0	0	2,165	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,835	0	0	5,835	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,459</b>	<b>0</b>	<b>0</b>	<b>28,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,459</b>	<b>0</b>	<b>0</b>	<b>28,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,459</b>	<b>0</b>	<b>0</b>	<b>28,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>28,752</b>
District Unconditional Grant (Non-Wage)	0	0	20,917
Locally Raised Revenues	0	0	7,835
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>28,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	28,752
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:621 Kyotera District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>28,752</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	13,752	0	0	13,752
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,752</b>	<b>0</b>	<b>0</b>	<b>13,752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,752</b>	<b>0</b>	<b>0</b>	<b>28,752</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,752</b>	<b>0</b>	<b>0</b>	<b>28,752</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,752</b>	<b>0</b>	<b>0</b>	<b>28,752</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,984</b>	<b>0</b>	<b>17,631</b>
Other Transfers from Central Government	19,984	0	17,631
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,984</b>	<b>0</b>	<b>17,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,984	0	17,631
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,984</b>	<b>0</b>	<b>17,631</b>

**Vote:621 Kyotera District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	19,984	0	0	19,984	0	17,631	0	0	17,631
<b>Total Cost of Output 04</b>	0	19,984	0	0	19,984	0	17,631	0	0	17,631
<b>Total Cost of Class of Output Higher LG Services</b>	0	19,984	0	0	19,984	0	17,631	0	0	17,631
<b>Total cost of District, Urban and Community Access Roads</b>	0	19,984	0	0	19,984	0	17,631	0	0	17,631
<b>Total cost of Roads and Engineering</b>	0	19,984	0	0	19,984	0	17,631	0	0	17,631

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	33,700	33,700	33,777
Urban Discretionary Development Equalization Grant	33,700	33,700	33,777
<b>Total Revenue Shares</b>	33,700	33,700	33,777
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	33,700	33,700	33,777
External Financing	0	0	0
<b>Total Expenditure</b>	33,700	33,700	33,777

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

## Vote:621 Kyotera District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	33,700	0	33,700	0	0	13,777	0	13,777
312212 Medical Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>23,777</b>	<b>0</b>	<b>23,777</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>23,777</b>	<b>0</b>	<b>23,777</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>33,777</b>	<b>0</b>	<b>33,777</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>33,777</b>	<b>0</b>	<b>33,777</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,080</b>	<b>66,728</b>	<b>0</b>
Locally Raised Revenues	54,738	10,948	0
Urban Unconditional Grant (Non-Wage)	76,342	55,781	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>131,080</b>	<b>66,728</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	131,080	30,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:621 Kyotera District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,080</b>	<b>30,000</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,366	0	0	34,366	0	0	0	0	0
227001 Travel inland	0	54,738	0	0	54,738	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,976	0	0	21,976	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>111,080</b>	<b>0</b>	<b>0</b>	<b>111,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>131,080</b>	<b>0</b>	<b>0</b>	<b>131,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>131,080</b>	<b>0</b>	<b>0</b>	<b>131,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>131,080</b>	<b>0</b>	<b>0</b>	<b>131,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>130,436</b>
Locally Raised Revenues	0	0	54,738
Urban Unconditional Grant (Non-Wage)	0	0	75,698
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>130,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	130,436
<b>Development Expenditure</b>			



**Vote:621 Kyotera District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>130,436</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	54,738	0	0	54,738
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,738</b>	<b>0</b>	<b>0</b>	<b>54,738</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	75,698	0	0	75,698
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,698</b>	<b>0</b>	<b>0</b>	<b>75,698</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,436</b>	<b>0</b>	<b>0</b>	<b>130,436</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,436</b>	<b>0</b>	<b>0</b>	<b>130,436</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,436</b>	<b>0</b>	<b>0</b>	<b>130,436</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,503</b>	<b>0</b>	<b>16,324</b>
Other Transfers from Central Government	18,503	0	16,324
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,503</b>	<b>0</b>	<b>16,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,503	0	16,324
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,503</b>	<b>0</b>	<b>16,324</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	18,503	0	0	18,503	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048152 Urban Roads Resealing</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,324	0	0	6,324
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>6,324</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,324</b>	<b>0</b>	<b>0</b>	<b>16,324</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>16,324</b>	<b>0</b>	<b>0</b>	<b>16,324</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>0</b>	<b>18,503</b>	<b>0</b>	<b>16,324</b>	<b>0</b>	<b>0</b>	<b>16,324</b>

### SubCounty/Town Council/Division: LWANKONI

#### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,196</b>	<b>12,196</b>	<b>34,310</b>
District Discretionary Development Equalization Grant	12,196	12,196	34,310
<b>Total Revenue Shares</b>	<b>12,196</b>	<b>12,196</b>	<b>34,310</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,196	12,196	34,310
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,196</b>	<b>12,196</b>	<b>34,310</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	100	0	100	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
312103 Roads and Bridges	0	0	10,705	0	10,705	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	27,810	0	27,810
312203 Furniture & Fixtures	0	0	990	0	990	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>0</b>	<b>27,810</b>	<b>0</b>	<b>27,810</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>0</b>	<b>27,810</b>	<b>0</b>	<b>27,810</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>0</b>	<b>34,310</b>	<b>0</b>	<b>34,310</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>12,196</b>	<b>0</b>	<b>0</b>	<b>34,310</b>	<b>0</b>	<b>34,310</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

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

# Vote:621 Kyotera District

## FY 2021/22

<b>Recurrent Revenues</b>	<b>16,330</b>	<b>10,048</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,330	9,248	0
Locally Raised Revenues	4,000	800	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,330</b>	<b>10,048</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,330	3,600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,330</b>	<b>3,600</b>	<b>0</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,463	0	0	1,463	0	0	0	0	0
227001 Travel inland	0	12,865	0	0	12,865	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,002	0	0	2,002	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,330</b>	<b>0</b>	<b>0</b>	<b>16,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,330</b>	<b>0</b>	<b>0</b>	<b>16,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,330</b>	<b>0</b>	<b>0</b>	<b>16,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Finance

#### (i) Overview of Worplan Revenues and Expenditures

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

**Vote:621 Kyotera District****FY 2021/22**

<b>Recurrent Revenues</b>	0	0	16,560
District Unconditional Grant (Non-Wage)	0	0	12,560
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	16,560
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	16,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	16,560

**(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	12,159	0	0	12,159
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	12,159	0	0	12,159
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,401	0	0	4,401
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	4,401	0	0	4,401
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	16,560	0	0	16,560
<b>Total cost of Financial Management and Accountability(LG)</b>	0	0	0	0	0	0	16,560	0	0	16,560
<b>Total cost of Finance</b>	0	0	0	0	0	0	16,560	0	0	16,560

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,561	0	7,553

**Vote:621 Kyotera District****FY 2021/22**

Other Transfers from Central Government	8,561	0	7,553
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,561</b>	<b>0</b>	<b>7,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,561	0	7,553
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,561</b>	<b>0</b>	<b>7,553</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	8,561	0	0	8,561	0	7,553	0	0	7,553
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>0</b>	<b>7,553</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>0</b>	<b>7,553</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>0</b>	<b>7,553</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>0</b>	<b>8,561</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>0</b>	<b>7,553</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,327</b>	<b>20,327</b>	<b>20,418</b>
Urban Discretionary Development Equalization Grant	20,327	20,327	20,418
<b>Total Revenue Shares</b>	<b>20,327</b>	<b>20,327</b>	<b>20,418</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,327	20,327	20,418
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,327</b>	<b>20,327</b>	<b>20,418</b>

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

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138305 Project Formulation</b>										
221002 Workshops and Seminars	0	0	336	0	336	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	750	0	750	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,540	0	2,540	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	20,418	0	20,418
312104 Other Structures	0	0	7,700	0	7,700	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,990</b>	<b>0</b>	<b>14,990</b>	<b>0</b>	<b>0</b>	<b>20,418</b>	<b>0</b>	<b>20,418</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,990</b>	<b>0</b>	<b>14,990</b>	<b>0</b>	<b>0</b>	<b>20,418</b>	<b>0</b>	<b>20,418</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>15,327</b>	<b>0</b>	<b>15,327</b>	<b>0</b>	<b>0</b>	<b>20,418</b>	<b>0</b>	<b>20,418</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>15,327</b>	<b>0</b>	<b>15,327</b>	<b>0</b>	<b>0</b>	<b>20,418</b>	<b>0</b>	<b>20,418</b>

## Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

# Vote:621 Kyotera District

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>205,186</b>	<b>67,485</b>	<b>0</b>
Locally Raised Revenues	157,100	31,420	0
Urban Unconditional Grant (Non-Wage)	48,086	36,065	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>205,186</b>	<b>67,485</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	205,186	42,500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,186</b>	<b>42,500</b>	<b>0</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	6,314	0	0	6,314	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	28,086	0	0	28,086	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228004 Maintenance – Other	0	19,000	0	0	19,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 138113 Procurement Services

228001 Maintenance - Civil	0	75,186	0	0	75,186	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>75,186</b>	<b>0</b>	<b>0</b>	<b>75,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>205,186</b>	<b>0</b>	<b>0</b>	<b>205,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>205,186</b>	<b>0</b>	<b>0</b>	<b>205,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>205,186</b>	<b>0</b>	<b>0</b>	<b>205,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>204,878</b>
Locally Raised Revenues	0	0	157,100
Urban Unconditional Grant (Non-Wage)	0	0	47,778
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>204,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	204,878
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>204,878</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
227001 Travel inland	0	0	0	0	0	0	128,866	0	0	128,866
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,866</b>	<b>0</b>	<b>0</b>	<b>128,866</b>

## 148102 Revenue Management and Collection Services

## Vote:621 Kyotera District

FY 2021/22

## 148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	76,012	0	0	76,012
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,012</b>	<b>0</b>	<b>0</b>	<b>76,012</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,878</b>	<b>0</b>	<b>0</b>	<b>204,878</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,878</b>	<b>0</b>	<b>0</b>	<b>204,878</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,878</b>	<b>0</b>	<b>0</b>	<b>204,878</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>510,325</b>	<b>0</b>	<b>450,235</b>
Other Transfers from Central Government	510,325	0	450,235
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>510,325</b>	<b>0</b>	<b>450,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	510,325	0	450,235
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>510,325</b>	<b>0</b>	<b>450,235</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	510,325	0	0	510,325	0	150,000	0	0	150,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

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FY 2021/22

## 048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	300,235	0	0	300,235
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,235</b>	<b>0</b>	<b>0</b>	<b>300,235</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>450,235</b>	<b>0</b>	<b>0</b>	<b>450,235</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>450,235</b>	<b>0</b>	<b>0</b>	<b>450,235</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>0</b>	<b>510,325</b>	<b>0</b>	<b>450,235</b>	<b>0</b>	<b>0</b>	<b>450,235</b>

## SubCounty/Town Council/Division: KASASA

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,430</b>	<b>13,430</b>	<b>37,581</b>
District Discretionary Development Equalization Grant	13,430	13,430	37,581
<b>Total Revenue Shares</b>	<b>13,430</b>	<b>13,430</b>	<b>37,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,430	13,430	37,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,430</b>	<b>13,430</b>	<b>37,581</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	250	0	250	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0

## Vote:621 Kyotera District

FY 2021/22

312103 Roads and Bridges	0	0	11,415	0	11,415	0	0	37,581	0	37,581
312202 Machinery and Equipment	0	0	1,064	0	1,064	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>37,581</b>	<b>0</b>	<b>37,581</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>37,581</b>	<b>0</b>	<b>37,581</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>37,581</b>	<b>0</b>	<b>37,581</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>37,581</b>	<b>0</b>	<b>37,581</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,314</b>	<b>11,474</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,474	10,106	0
Locally Raised Revenues	6,840	1,368	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,314</b>	<b>11,474</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,314	11,437	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,314</b>	<b>11,437</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,474	0	0	13,474	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,474</b>	<b>0</b>	<b>0</b>	<b>13,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:621 Kyotera District

FY 2021/22

## 138106 Office Support services

227001 Travel inland	0	6,840	0	0	6,840	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,314</b>	<b>0</b>	<b>0</b>	<b>20,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,314</b>	<b>0</b>	<b>0</b>	<b>20,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,314</b>	<b>0</b>	<b>0</b>	<b>20,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,498</b>
District Unconditional Grant (Non-Wage)	0	0	13,658
Locally Raised Revenues	0	0	6,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>20,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,498
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,498</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 148102 Revenue Management and Collection Services

## Vote:621 Kyotera District

FY 2021/22

## 148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	6,498	0	0	6,498
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,498</b>	<b>0</b>	<b>0</b>	<b>6,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,498</b>	<b>0</b>	<b>0</b>	<b>20,498</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,498</b>	<b>0</b>	<b>0</b>	<b>20,498</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,498</b>	<b>0</b>	<b>0</b>	<b>20,498</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,294</b>	<b>0</b>	<b>9,082</b>
Other Transfers from Central Government	10,294	0	9,082
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,294</b>	<b>0</b>	<b>9,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,294	0	9,082
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,294</b>	<b>0</b>	<b>9,082</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	10,294	0	0	10,294	0	9,082	0	0	9,082
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>9,082</b>	<b>0</b>	<b>0</b>	<b>9,082</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>9,082</b>	<b>0</b>	<b>0</b>	<b>9,082</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>9,082</b>	<b>0</b>	<b>0</b>	<b>9,082</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>0</b>	<b>10,294</b>	<b>0</b>	<b>9,082</b>	<b>0</b>	<b>0</b>	<b>9,082</b>

SubCounty/Town Council/Division: KALISIZO

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,944</b>	<b>13,944</b>	<b>39,146</b>
District Discretionary Development Equalization Grant	13,944	13,944	39,146
<b>Total Revenue Shares</b>	<b>13,944</b>	<b>13,944</b>	<b>39,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,944	13,944	39,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,944</b>	<b>13,944</b>	<b>39,146</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	13,944	0	13,944	0	0	39,146	0	39,146
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>0</b>	<b>39,146</b>	<b>0</b>	<b>39,146</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>0</b>	<b>39,146</b>	<b>0</b>	<b>39,146</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>0</b>	<b>39,146</b>	<b>0</b>	<b>39,146</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>0</b>	<b>39,146</b>	<b>0</b>	<b>39,146</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,146</b>	<b>11,102</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,951	10,463	0
Locally Raised Revenues	3,195	639	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,146</b>	<b>11,102</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,146	4,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,146</b>	<b>4,000</b>	<b>0</b>

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



# Vote:621 Kyotera District

## FY 2021/22

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	3,195	0	0	3,195	0	0	0	0	0
227001 Travel inland	0	13,951	0	0	13,951	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>17,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Finance

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>17,378</b>
District Unconditional Grant (Non-Wage)	0	0	14,183
Locally Raised Revenues	0	0	3,195
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>17,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	17,378
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,378</b>

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

## Vote:621 Kyotera 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	12,500	0	0	12,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	4,878	0	0	4,878
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,878</b>	<b>0</b>	<b>0</b>	<b>4,878</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,378</b>	<b>0</b>	<b>0</b>	<b>17,378</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,378</b>	<b>0</b>	<b>0</b>	<b>17,378</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,378</b>	<b>0</b>	<b>0</b>	<b>17,378</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,394</b>	<b>0</b>	<b>9,170</b>
Other Transfers from Central Government	10,394	0	9,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,394</b>	<b>0</b>	<b>9,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,394	0	9,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,394</b>	<b>0</b>	<b>9,170</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	10,394	0	0	10,394	0	9,170	0	0	9,170
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>

## SubCounty/Town Council/Division: NABIGASA

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,435	15,435	43,270
District Discretionary Development Equalization Grant	15,435	15,435	43,270
<b>Total Revenue Shares</b>	<b>15,435</b>	<b>15,435</b>	<b>43,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,435	15,435	43,270
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,435</b>	<b>15,435</b>	<b>43,270</b>

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

# Vote:621 Kyotera District

## FY 2021/22

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,529	0	1,529	0	0	0	0	0
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	2,806	0	2,806	0	0	35,270	0	35,270
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>0</b>	<b>35,270</b>	<b>0</b>	<b>35,270</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>0</b>	<b>35,270</b>	<b>0</b>	<b>35,270</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>0</b>	<b>43,270</b>	<b>0</b>	<b>43,270</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>0</b>	<b>43,270</b>	<b>0</b>	<b>43,270</b>

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,481</b>	<b>12,529</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	15,333	11,500	0
Locally Raised Revenues	5,148	1,030	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,481</b>	<b>12,529</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

## Vote:621 Kyotera District

FY 2021/22

Non Wage	20,481	4,560	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,481</b>	<b>4,560</b>	<b>0</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,148	0	0	5,148	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35	0	0	35	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	4,898	0	0	4,898	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,481</b>	<b>0</b>	<b>0</b>	<b>10,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,762</b>
District Unconditional Grant (Non-Wage)	0	0	15,568
Locally Raised Revenues	0	0	3,194
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	0	0	18,762
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,762
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,762</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	11,456	0	0	11,456
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,456</b>	<b>0</b>	<b>0</b>	<b>11,456</b>
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	7,306	0	0	7,306
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,306</b>	<b>0</b>	<b>0</b>	<b>7,306</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,762</b>	<b>0</b>	<b>0</b>	<b>18,762</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,762</b>	<b>0</b>	<b>0</b>	<b>18,762</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,762</b>	<b>0</b>	<b>0</b>	<b>18,762</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	11,853	0	9,170
Other Transfers from Central Government	11,853	0	9,170
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>11,853</b>	<b>0</b>	<b>9,170</b>

**Vote:621 Kyotera District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,853	0	9,170
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,853</b>	<b>0</b>	<b>9,170</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	11,853	0	0	11,853	0	9,170	0	0	9,170
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,149	14,149	39,572
District Discretionary Development Equalization Grant	14,149	14,149	39,572
<b>Total Revenue Shares</b>	<b>14,149</b>	<b>14,149</b>	<b>39,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,149	14,149	39,572
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,149</b>	<b>14,149</b>	<b>39,572</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	290	0	290	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	300	0	300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
312103 Roads and Bridges	0	0	13,159	0	13,159	0	0	39,572	0	39,572
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>0</b>	<b>39,572</b>	<b>0</b>	<b>39,572</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>0</b>	<b>39,572</b>	<b>0</b>	<b>39,572</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>0</b>	<b>39,572</b>	<b>0</b>	<b>39,572</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>0</b>	<b>39,572</b>	<b>0</b>	<b>39,572</b>

### Workplan : Administration

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,936</b>	<b>7,630</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,141	7,071	0
Locally Raised Revenues	2,795	559	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,936</b>	<b>7,630</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



# Vote:621 Kyotera District

## FY 2021/22

Non Wage	16,936	7,629	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,936</b>	<b>7,629</b>	<b>0</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,141	0	0	14,141	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,141</b>	<b>0</b>	<b>0</b>	<b>14,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,795	0	0	2,795	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Finance

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>17,122</b>
District Unconditional Grant (Non-Wage)	0	0	14,327
Locally Raised Revenues	0	0	2,795
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>17,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	17,122

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,122</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,795	0	0	2,795
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>2,795</b>
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	14,327	0	0	14,327
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,327</b>	<b>0</b>	<b>0</b>	<b>14,327</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,122</b>	<b>0</b>	<b>0</b>	<b>17,122</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,122</b>	<b>0</b>	<b>0</b>	<b>17,122</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,122</b>	<b>0</b>	<b>0</b>	<b>17,122</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	15,578	0	13,744
Other Transfers from Central Government	15,578	0	13,744
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>15,578</b>	<b>0</b>	<b>13,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,578	0	13,744
<i>Development Expenditure</i>			
Domestic Development	0	0	0

**Vote:621 Kyotera District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,578</b>	<b>0</b>	<b>13,744</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	15,578	0	0	15,578	0	13,744	0	0	13,744
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,151</b>	<b>5,151</b>	<b>14,539</b>
District Discretionary Development Equalization Grant	5,151	5,151	14,539
<b>Total Revenue Shares</b>	<b>5,151</b>	<b>5,151</b>	<b>14,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,151	5,151	14,539
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,151</b>	<b>5,151</b>	<b>14,539</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	360	0	360	0	0	0	0	0
312103 Roads and Bridges	0	0	4,791	0	4,791	0	0	14,539	0	14,539
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>14,539</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>14,539</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>14,539</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>14,539</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,969</b>	<b>5,590</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,799	4,430	0
Locally Raised Revenues	1,170	1,160	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,969</b>	<b>5,590</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,969	2,200	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,969</b>	<b>2,200</b>	<b>0</b>

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

## Vote:621 Kyotera District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,799	0	0	5,799	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,799</b>	<b>0</b>	<b>0</b>	<b>5,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,969</b>	<b>0</b>	<b>0</b>	<b>6,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,969</b>	<b>0</b>	<b>0</b>	<b>6,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,969</b>	<b>0</b>	<b>0</b>	<b>6,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>7,092</b>
District Unconditional Grant (Non-Wage)	0	0	5,922
Locally Raised Revenues	0	0	1,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,092
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,092</b>

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

## Vote:621 Kyotera 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,092	0	0	1,092
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>0</b>	<b>0</b>	<b>1,092</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,170	0	0	1,170
227001 Travel inland	0	0	0	0	0	0	4,830	0	0	4,830
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,092</b>	<b>0</b>	<b>0</b>	<b>7,092</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,092</b>	<b>0</b>	<b>0</b>	<b>7,092</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,092</b>	<b>0</b>	<b>0</b>	<b>7,092</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,982</b>	<b>0</b>	<b>7,925</b>
Other Transfers from Central Government	8,982	0	7,925
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,982</b>	<b>0</b>	<b>7,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,982	0	7,925
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,982</b>	<b>0</b>	<b>7,925</b>

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

**Vote:621 Kyotera District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
227004 Fuel, Lubricants and Oils		0	8,982	0	0	8,982	0	7,925	0	0	7,925
<b>Total Cost of Output 04</b>		<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,925</b>	<b>0</b>	<b>0</b>	<b>7,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,925</b>	<b>0</b>	<b>0</b>	<b>7,925</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,925</b>	<b>0</b>	<b>0</b>	<b>7,925</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,925</b>	<b>0</b>	<b>0</b>	<b>7,925</b>