

Vote:628 Kikuube District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,057,740	429,166	1,132,183
o/w Higher Local Government	620,183	261,613	619,177
o/w Lower Local Government	437,557	167,553	513,006
Discretionary Government Transfers	2,748,270	2,168,784	3,477,592
o/w Higher Local Government	2,188,706	1,675,946	2,485,606
o/w Lower Local Government	559,563	492,838	991,986
Conditional Government Transfers	13,623,182	11,237,695	16,941,289
o/w Higher Local Government	13,623,182	11,237,695	16,941,289
o/w Lower Local Government	0	0	0
Other Government Transfers	21,954,435	4,166,387	12,364,651
o/w Higher Local Government	21,954,435	4,166,387	12,364,651
o/w Lower Local Government	0	0	0
External Financing	3,103,281	474,739	2,295,919
o/w Higher Local Government	3,103,281	474,739	2,295,919
o/w Lower Local Government	0	0	0
Grand Total	42,486,908	18,476,772	36,211,634
o/w Higher Local Government	41,489,788	17,816,380	34,706,642
o/w Lower Local Government	997,121	660,391	1,504,992

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,069,808	12,000	111,920	0	1,193,728
o/w: Wage:	343,200	0	0	0	343,200
Non-Wage Recurrent:	588,326	12,000	111,920	0	712,246
Development:	138,282	0	0	0	138,282
Tourism Development	1,000	1,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	1,000	0	0	2,000

Vote:628 Kikuube District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,211,258	50,114	0	0	1,261,372
<i>o/w: Wage:</i>	215,851	0	0	0	215,851
<i>Non-Wage Reccurent:</i>	149,498	40,000	0	0	189,498
Development:	845,909	10,114	0	0	856,023
Private Sector Development	64,165	13,000	0	0	77,165
<i>o/w: Wage:</i>	45,791	0	0	0	45,791
<i>Non-Wage Reccurent:</i>	18,374	13,000	0	0	31,374
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	204,030	24,000	555,295	0	783,325
<i>o/w: Wage:</i>	122,979	0	0	0	122,979
<i>Non-Wage Reccurent:</i>	0	24,000	555,295	0	579,295
Development:	81,051	0	0	0	81,051
Human Capital Development	13,834,807	32,797	68,400	1,957,169	15,893,173
<i>o/w: Wage:</i>	9,674,373	0	0	0	9,674,373
<i>Non-Wage Reccurent:</i>	2,522,273	32,797	68,400	0	2,623,470
Development:	1,638,161	0	0	1,957,169	3,595,330
Community Mobilization and Mindset Change	187,057	21,600	23,544	138,750	370,951
<i>o/w: Wage:</i>	105,615	0	0	0	105,615
<i>Non-Wage Reccurent:</i>	81,442	21,600	23,544	0	126,586
Development:	0	0	0	138,750	138,750
Governance and Security	368,020	160,613	0	0	528,633
<i>o/w: Wage:</i>	178,001	0	0	0	178,001
<i>Non-Wage Reccurent:</i>	190,019	160,613	0	0	350,632
Development:	0	0	0	0	0
Public Sector Transformation	3,007,540	181,055	11,605,493	180,000	14,974,087
<i>o/w: Wage:</i>	619,483	0	0	0	619,483
<i>Non-Wage Reccurent:</i>	1,352,927	130,392	471,503	0	1,954,821
Development:	1,035,130	50,663	11,133,990	180,000	12,399,783
Development Plan Implementation	471,195	636,004	0	20,000	1,127,200
<i>o/w: Wage:</i>	244,634	0	0	0	244,634
<i>Non-Wage Reccurent:</i>	191,339	588,004	0	0	779,344

Vote:628 Kikuube District

FY 2021/22

Development:	35,222	48,000	0	20,000	103,222
Grand Total	20,418,881	1,132,183	12,364,651	2,295,919	36,211,634
<i>o/w: Wage:</i>	11,549,928	0	0	0	11,549,928
<i>Non-Wage Reccurent:</i>	5,095,197	1,023,406	1,230,661	0	7,349,265
Development:	3,773,755	108,776	11,133,990	2,295,919	17,312,441

Vote:628 Kikuube District**FY 2021/22****A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	13,566,603	5,265,406	14,974,087
o/w Higher Local Government	13,007,039	4,772,568	13,982,101
o/w Lower Local Government	559,563	492,838	991,986
Finance	741,681	362,468	812,130
o/w Higher Local Government	304,124	194,914	299,124
o/w Lower Local Government	437,557	167,553	513,006
Statutory Bodies	479,821	344,643	528,633
o/w Higher Local Government	479,821	344,643	528,633
o/w Lower Local Government	0	0	0
Production and Marketing	9,558,378	557,201	1,193,728
o/w Higher Local Government	9,558,378	557,201	1,193,728
o/w Lower Local Government	0	0	0
Health	6,118,051	2,576,932	5,398,495
o/w Higher Local Government	6,118,051	2,576,932	5,398,495
o/w Lower Local Government	0	0	0
Education	9,286,240	7,485,612	10,494,678
o/w Higher Local Government	9,286,240	7,485,612	10,494,678
o/w Lower Local Government	0	0	0
Roads and Engineering	769,671	550,697	783,325
o/w Higher Local Government	769,671	550,697	783,325
o/w Lower Local Government	0	0	0
Water	851,132	800,140	1,012,554
o/w Higher Local Government	851,132	800,140	1,012,554
o/w Lower Local Government	0	0	0
Natural Resources	364,117	146,613	248,817
o/w Higher Local Government	364,117	146,613	248,817
o/w Lower Local Government	0	0	0
Community Based Services	236,528	159,731	370,951
o/w Higher Local Government	236,528	159,731	370,951
o/w Lower Local Government	0	0	0
Planning	382,053	142,442	224,802
o/w Higher Local Government	382,053	142,442	224,802

Vote:628 Kikuube District

FY 2021/22

o/w Lower Local Government	0	0	0
Internal Audit	88,268	54,611	90,268
o/w Higher Local Government	88,268	54,611	90,268
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	44,367	30,275	79,165
o/w Higher Local Government	44,367	30,275	79,165
o/w Lower Local Government	0	0	0
Grand Total	42,486,908	18,476,772	36,211,634
<i>o/w Higher Local Government</i>	<i>41,489,788</i>	<i>17,816,380</i>	<i>34,706,642</i>
<i>o/w: Wage:</i>	<i>9,929,658</i>	<i>8,115,243</i>	<i>11,549,928</i>
<i>Non-Wage Reccurent:</i>	<i>6,668,671</i>	<i>3,308,129</i>	<i>6,574,143</i>
<i>Domestic Devt:</i>	<i>21,788,177</i>	<i>5,918,269</i>	<i>14,286,651</i>
<i>External Financing:</i>	<i>3,103,281</i>	<i>474,739</i>	<i>2,295,919</i>
<i>o/w Lower Local Government</i>	<i>997,121</i>	<i>660,391</i>	<i>1,504,992</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>719,521</i>	<i>382,792</i>	<i>775,121</i>
<i>Domestic Devt:</i>	<i>277,599</i>	<i>277,599</i>	<i>729,871</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:628 Kikuube District

FY 2021/22

A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,057,740	429,166	1,132,183
Advertisements/Bill Boards	10,800	4,320	7,600
Agency Fees	0	0	6,000
Animal & Crop Husbandry related Levies	80,345	32,138	56,345
Application Fees	5,300	2,120	19,500
Beer	0	0	1,100
Business licenses	80,792	32,317	102,092
Group registration	13,000	5,200	20,500
Inspection Fees	21,300	8,520	25,250
Land Fees	105,380	40,184	103,980
Liquor licenses	0	0	1,800
Local Hotel Tax	2,540	1,016	5,600
Local Services Tax	161,163	64,465	221,914
Lock-up Fees	600	240	600
Market /Gate Charges	260,459	112,222	277,940
Miscellaneous and unidentified taxes	36,600	14,640	19,600
Occupational Permits	7,600	3,040	7,600
Other Fees and Charges	213,161	85,265	171,469
Other licenses	34,800	13,920	34,700
Park Fees	2,000	800	3,500
Property related Duties/Fees	19,900	7,960	23,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	800	3,220
Royalties	0	0	18,273
2a. Discretionary Government Transfers	2,748,270	2,168,784	3,477,592
District Discretionary Development Equalization Grant	351,659	351,659	996,759
District Unconditional Grant (Non-Wage)	661,568	499,495	677,373
District Unconditional Grant (Wage)	1,337,132	1,002,849	1,401,955
Urban Discretionary Development Equalization Grant	54,034	54,034	55,671
Urban Unconditional Grant (Non-Wage)	110,876	82,193	112,835
Urban Unconditional Grant (Wage)	233,000	178,554	233,000
2b. Conditional Government Transfer	13,623,182	11,237,695	16,941,289
Sector Conditional Grant (Wage)	8,359,526	6,933,840	9,914,974
Sector Conditional Grant (Non-Wage)	2,489,888	1,660,402	3,329,140
Sector Development Grant	2,231,191	2,231,191	2,501,524
Transitional Development Grant	19,802	19,802	219,802
Pension for Local Governments	240,527	180,774	251,369

Vote:628 Kikuube District

FY 2021/22

Gratuity for Local Governments	282,248	211,686	724,480
2c. Other Government Transfer	21,954,435	4,166,387	12,364,651
Support to PLE (UNEB)	13,000	15,700	18,000
Uganda Road Fund (URF)	629,407	457,499	555,295
Uganda Women Entrepreneurship Program(UWEP)	23,544	8,113	23,544
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	0	0
Micro Projects under Luwero Rwenzori Development Programme	50,000	0	0
Infectious Diseases Institute (IDI)	200,000	7,674	0
Neglected Tropical Diseases (NTDs)	50,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	11,052,132	3,530,770	11,605,493
Agriculture Cluster Development Project (ACDP)	8,964,552	87,108	111,920
Results Based Financing (RBF)	711,800	59,524	50,400
3. External Financing	3,103,281	474,739	2,295,919
Baylor International (Uganda)	200,000	9,915	200,000
United Nations Children Fund (UNICEF)	1,694,219	293,051	1,504,457
Global Fund for HIV, TB & Malaria	39,062	0	39,062
United Nations High Commission for Refugees (UNHCR)	420,000	142,364	200,000
World Health Organisation (WHO)	600,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	29,410	152,400
Total Revenues shares	42,486,908	18,476,772	36,211,634

Vote:628 Kikuube District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,524,547	1,007,986	2,282,189
District Unconditional Grant (Non-Wage)	87,962	69,650	84,962
District Unconditional Grant (Wage)	374,825	281,119	386,483
Gratuity for Local Governments	282,248	211,686	724,480
Locally Raised Revenues	134,398	53,436	130,392
Other Transfers from Central Government	171,587	32,768	471,503
Pension for Local Governments	240,527	180,774	251,369
Urban Unconditional Grant (Wage)	233,000	178,554	233,000
Development Revenues	11,482,492	3,764,583	11,699,912
District Discretionary Development Equalization Grant	100,285	100,285	135,260
External Financing	340,000	142,364	180,000
Locally Raised Revenues	111,663	23,933	50,663
Other Transfers from Central Government	10,930,545	3,498,002	11,133,990
Transitional Development Grant	0	0	200,000
Total Revenues shares	13,007,039	4,772,568	13,982,101
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	607,825	120,490	619,483
Non Wage	916,722	145,441	1,662,706
Development Expenditure			
Domestic Development	11,142,492	1,482,310	11,519,912
External Financing	340,000	0	180,000
Total Expenditure	13,007,039	1,748,241	13,982,101

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

1381 District and Urban Administration

Vote:628 Kikuube District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344	0	2,338	0	0	2,338
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	7,000	0	0	7,000
221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	5,500	0	0	5,500
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	2,500	0	0	2,500
223003 Rent – (Produced Assets) to private entities	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	10,006	0	0	10,006	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	9,200	0	0	9,200
Total Cost of output8101	0	113,350	0	0	113,350	0	84,238	0	0	84,238
138102 Human Resource Management Services										
211101 General Staff Salaries	607,825	0	0	0	607,825	619,483	0	0	0	619,483
212102 Pension for General Civil Service	0	240,527	0	0	240,527	0	251,369	0	0	251,369
213004 Gratuity Expenses	0	282,248	0	0	282,248	0	724,480	0	0	724,480
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8102	607,825	522,775	0	0	1,130,600	619,483	978,849	0	0	1,598,332
138103 Capacity Building for HLG										
221003 Staff Training	0	0	12,809	0	12,809	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	8,000	0	8,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	15,260	0	15,260
Total Cost of output8103	0	0	12,809	0	12,809	0	0	35,260	0	35,260
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0

Vote:628 Kikuube District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	6,000	15,500	0	15,000	0	10,000	25,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	134,087	0	334,000	468,087	0	474,673	0	150,000	624,673
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,830	0	0	4,830
Total Cost of output8104	0	183,587	0	340,000	523,587	0	496,503	0	180,000	676,503

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,615	0	0	3,615
227001 Travel inland	0	6,000	0	0	6,000	0	8,385	0	0	8,385
Total Cost of output8105	0	12,000	0	0	12,000	0	15,000	0	0	15,000

138106 Office Support services

224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,500	0	0	2,500
Total Cost of output8106	0	8,000	0	0	8,000	0	2,500	0	0	2,500

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	1,000	0	0	1,000	0	0	0	0	0

138108 Assets and Facilities Management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8108	0	2,000	0	0	2,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	6,768	0	0	6,768
222001 Telecommunications	0	200	0	0	200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	12,432	0	0	12,432
Total Cost of output8109	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,010	0	0	2,010	0	5,000	0	0	5,000
227001 Travel inland	0	12,000	0	0	12,000	0	7,615	0	0	7,615
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,385	0	0	2,385
Total Cost of output8111	0	14,010	0	0	14,010	0	15,000	0	0	15,000

138112 Information collection and management

222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,385	0	0	7,385
227001 Travel inland	0	6,000	0	0	6,000	0	7,615	0	0	7,615

Vote:628 Kikuube District

FY 2021/22

Total Cost of output8112	0	6,000	0	0	6,000	0	15,000	0	0	15,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	10,038	0	0	10,038	0	14,000	0	0	14,000
227001 Travel inland	0	15,962	0	0	15,962	0	7,615	0	0	7,615
Total Cost of output8113	0	34,000	0	0	34,000	0	35,615	0	0	35,615
Total Cost of Higher LG Services	607,825	916,722	12,809	340,000	1,877,357	619,483	1,662,706	35,260	180,000	2,497,448
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263206 Other Capital grants	0	0	47,500	0	47,500	0	0	0	0	0
Total Cost of output8151	0	0	47,500	0	47,500	0	0	0	0	0
Total Cost of Lower Local Services	0	0	47,500	0	47,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	235,000	0	235,000	0	0	50,000	0	50,000
Total for LCIII: Kikuube TC					County: Buhaguzi					50,000
<i>LCII: Kikuube Town Council Headquarter</i>					<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>50,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	75,285	0	75,285	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400,000	0	400,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,345,668	0	10,345,668	0	0	11,434,653	0	11,434,653
Total for LCIII: Kikuube TC					County: Buhaguzi					11,434,653
<i>LCII: Kikuube Town Council Headquarter</i>					<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>50,000</i>
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
312213 ICT Equipment	0	0	11,231	0	11,231	0	0	0	0	0
Total Cost of output8172	0	0	11,082,183	0	11,082,183	0	0	11,484,653	0	11,484,653
Total Cost of Capital Purchases	0	0	11,082,183	0	11,082,183	0	0	11,484,653	0	11,484,653
Total cost of District and Urban Administration	607,825	916,722	11,142,492	340,000	13,007,039	619,483	1,662,706	11,519,912	180,000	13,982,101
Total cost of Administration	607,825	916,722	11,142,492	340,000	13,007,039	619,483	1,662,706	11,519,912	180,000	13,982,101

Vote:628 Kikuube District

FY 2021/22

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	294,124	192,914	289,124
District Unconditional Grant (Non-Wage)	81,736	60,302	76,736
District Unconditional Grant (Wage)	144,150	108,113	144,150
Locally Raised Revenues	68,238	24,500	68,238
Development Revenues	10,000	2,000	10,000
Locally Raised Revenues	10,000	2,000	10,000
Total Revenues shares	304,124	194,914	299,124
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	144,150	47,138	144,150
Non Wage	149,974	71,458	144,974
Development Expenditure			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	304,124	118,596	299,124

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

1481 Financial Management and Accountability(LG)

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

148101 LG Financial Management services

211101 General Staff Salaries	144,150	0	0	0	144,150	144,150	0	0	0	144,150
213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Vote:628 Kikuube District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	23,000	0	0	23,000	0	26,000	0	0	26,000
227002 Travel abroad	0	2,000	0	0	2,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	3,000	0	0	3,000
Total Cost of output8101	144,150	52,000	0	0	196,150	144,150	72,500	0	0	216,650

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	15,432	0	0	15,432	0	13,238	0	0	13,238
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,206	0	0	8,206	0	3,000	0	0	3,000
Total Cost of output8102	0	33,238	0	0	33,238	0	33,738	0	0	33,738

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,500	0	0	5,500
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of output8103	0	20,000	0	0	20,000	0	12,000	0	0	12,000

148104 LG Expenditure management Services

227001 Travel inland	0	2,736	0	0	2,736	0	2,736	0	0	2,736
Total Cost of output8104	0	2,736	0	0	2,736	0	2,736	0	0	2,736

148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Vote:628 Kikuube District

FY 2021/22

227001 Travel inland	0	16,000	0	0	16,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8105	0	22,000	0	0	22,000	0	24,000	0	0	24,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8106	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Higher LG Services	144,150	149,974	0	0	294,124	144,150	144,974	0	0	289,124

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

148172 Administrative Capital

312211 Office Equipment	0	0	10,000	0	10,000	0	0	10,000	0	10,000
-------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **10,000**

LCII: Bulimya kiziramfunmbi office Equipment Source: Locally Raised Revenues 10,000

Total Cost of output8172	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	144,150	149,974	10,000	0	304,124	144,150	144,974	10,000	0	299,124
Total cost of Finance	144,150	149,974	10,000	0	304,124	144,150	144,974	10,000	0	299,124

Vote:628 Kikuube District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	479,821	344,643	528,633
District Unconditional Grant (Non-Wage)	161,207	120,161	190,019
District Unconditional Grant (Wage)	178,001	133,501	178,001
Locally Raised Revenues	140,613	90,981	160,613
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	479,821	344,643	528,633
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	178,001	48,870	178,001
Non Wage	301,820	152,616	350,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	479,821	201,486	528,633

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	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
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,387	0	0	1,387
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	414	0	0	414	0	414	0	0	414

Vote:628 Kikuube District

FY 2021/22

224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	7,613	0	0	7,613
227001 Travel inland	0	7,613	0	0	7,613	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	9,086	0	0	9,086	0	6,086	0	0	6,086
Total Cost of output8201	0	58,613	0	0	58,613	0	41,000	0	0	41,000

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8202	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138203 LG Staff Recruitment Services

211101 General Staff Salaries	83,177	0	0	0	83,177	83,177	0	0	0	83,177
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,414	0	0	1,414	0	3,204	0	0	3,204
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	892	0	0	892	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	300	0	0	300
223006 Water	0	0	0	0	0	0	301	0	0	301
227001 Travel inland	0	18,000	0	0	18,000	0	10,000	0	0	10,000
Total Cost of output8203	83,177	46,306	0	0	129,483	83,177	47,305	0	0	130,482

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8204	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8205	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138206 LG Political and executive oversight

211101 General Staff Salaries	94,824	0	0	0	94,824	94,824	0	0	0	94,824
211103 Allowances (Incl. Casuals, Temporary)	0	98,901	0	0	98,901	0	167,400	0	0	167,400

Vote:628 Kikuube District

FY 2021/22

227001 Travel inland	0	32,000	0	0	32,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,927	0	0	28,927
Total Cost of output8206	94,824	130,901	0	0	225,725	94,824	196,327	0	0	291,151

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	36,000	0	0	36,000
Total Cost of output8207	0	36,000	0	0	36,000	0	36,000	0	0	36,000
Total Cost of Higher LG Services	178,001	301,820	0	0	479,821	178,001	350,632	0	0	528,633
Total cost of Local Statutory Bodies	178,001	301,820	0	0	479,821	178,001	350,632	0	0	528,633
Total cost of Statutory Bodies	178,001	301,820	0	0	479,821	178,001	350,632	0	0	528,633

Vote:628 Kikuube District

FY 2021/22

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,157,211	442,304	1,055,446
District Unconditional Grant (Wage)	32,400	24,300	32,400
Locally Raised Revenues	12,000	5,000	12,000
Other Transfers from Central Government	678,283	87,108	111,920
Sector Conditional Grant (Non-Wage)	123,728	92,796	588,326
Sector Conditional Grant (Wage)	310,800	233,100	310,800
Development Revenues	8,401,166	114,897	138,282
District Discretionary Development Equalization Grant	15,000	15,000	0
Other Transfers from Central Government	8,286,269	0	0
Sector Development Grant	99,897	99,897	138,282
Total Revenues shares	9,558,378	557,201	1,193,728
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	343,200	171,000	343,200
Non Wage	814,011	150,825	712,246
Development Expenditure			
Domestic Development	8,401,166	7,961	138,282
External Financing	0	0	0
Total Expenditure	9,558,378	329,786	1,193,728

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0

Vote:628 Kikuube District

FY 2021/22

227001 Travel inland	0	9,540	0	0	9,540	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	14,500	0	0	14,500
Total Cost of output8101	0	30,000	0	0	30,000	0	55,000	0	0	55,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	12,020	0	0	12,020	0	12,800	0	0	12,800
Total Cost of output8104	0	12,020	0	0	12,020	0	12,800	0	0	12,800
Total Cost of Higher LG Services	0	42,020	0	0	42,020	0	67,800	0	0	67,800

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

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	45,659	0	0	45,659	0	29,051	0	0	29,051
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Kyangwali County: Buhaguzi **8,000**

LCII: Kyangwali Extension services in the whole sub county Kyangwali sub county Source: Sector Conditional Grant (Non-Wage) 8,000

Total for LCIII: Kabwoya County: Buhaguzi **5,551**

LCII: Bubogo Extension services in whole sub county Kabwoya sub county Source: Sector Conditional Grant (Non-Wage) 5,551

Total for LCIII: Buhimba County: Buhaguzi **4,000**

LCII: Kyabatalya Buhimba and Town council Buhimba sub county Source: Sector Conditional Grant (Non-Wage) 4,000

Total for LCIII: Kiziranfumbi County: Buhaguzi **8,000**

LCII: Bulimya Whole sub county and Kikuube town council Kiziranfumbi sub county Source: Sector Conditional Grant (Non-Wage) 8,000

Total for LCIII: Bugambe County: Buhaguzi **3,500**

LCII: Bugambe Whole sub county Bugambe sub county Source: Sector Conditional Grant (Non-Wage) 3,500

Total Cost of output8151	0	45,659	0	0	45,659	0	29,051	0	0	29,051
---------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total Cost of Lower Local Services	0	45,659	0	0	45,659	0	29,051	0	0	29,051
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

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

018175 Non Standard Service Delivery Capital

312212 Medical Equipment	0	0	15,000	0	15,000	0	0	0	0	0
--------------------------	---	---	--------	---	--------	---	---	---	---	---

312301 Cultivated Assets	0	0	30,102	0	30,102	0	0	31,738	0	31,738
--------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kyangwali County: Buhaguzi **31,738**

LCII: Buhuka Buhuka parish for fish cages Cultivated Assets - Seedlings-426 Source: Sector Development Grant 31,738

Total Cost of output8175	0	0	45,102	0	45,102	0	0	31,738	0	31,738
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	45,102	0	45,102	0	0	31,738	0	31,738
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of Agricultural Extension Services	0	87,679	45,102	0	132,781	0	96,851	31,738	0	128,589
--	----------	---------------	---------------	----------	----------------	----------	---------------	---------------	----------	----------------

Vote:628 Kikuube District

FY 2021/22

0182 District Production 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

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8203	0	0	0	0	0	0	2,000	0	0	2,000

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

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018206 Agriculture statistics and information

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8206	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8207	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018208 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8208	0	3,000	0	0	3,000	0	4,000	0	0	4,000

018210 Vermin Control Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8210	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8211	0	5,000	0	0	5,000	0	3,000	0	0	3,000

018212 District Production Management Services

211101 General Staff Salaries	343,200	0	0	0	343,200	343,200	0	0	0	343,200
221002 Workshops and Seminars	0	112,000	0	0	112,000	0	42,000	0	0	42,000
221003 Staff Training	0	30,000	0	0	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	5,000	0	0	5,000
222001 Telecommunications	0	6,000	0	0	6,000	0	5,400	0	0	5,400
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	392,332	0	0	392,332	0	58,984	0	0	58,984
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	33,000	0	0	33,000	0	0	0	0	0

Vote:628 Kikuube District

FY 2021/22

Total Cost of output8212	343,200	703,332	0	0	1,046,532	343,200	137,384	0	0	480,584
Total Cost of Higher LG Services	343,200	726,332	0	0	1,069,532	343,200	160,384	0	0	503,584
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	455,010	0	0	455,010

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kyangwali		County: Buhaguzi		62,760
LCII: Buhuka	Buhuka Parish	Kyangwali sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasonga	Kasonga parish	Kyangwali sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyangwali	Butoole Parish	Kyangwali sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyangwali	Kyangwali Parish	Kyangwali sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Kabwoya		County: Buhaguzi		78,450
LCII: Bubogo	Bubogo Parish	Kabwoya sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Igwanjura	Igwanjura parish	Kabwoya sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaseeta	Kaseeta Parish	Kabwoya sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kimbugu	Kimbugu Parish	Kabwoya sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nkondo	Nkondo Parish	Kabwoya sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Buhimba		County: Buhaguzi		78,450
LCII: Kinogozi	Kinogozi parish	Buhimba sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyabatalya	Kyabatalya Parish	Buhimba sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Musaijamukuru East	MusaijaMukuru East Parish	Buhimba sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Musaijamukuru West	MusaijaMukuru West Parish	Buhimba sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ruhunga	Ruhunga Parish	Buhimba sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Kiziranfumbi		County: Buhaguzi		47,070
LCII: Bulimya	Bulimya Parish	Kiziranfumbi sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kidoma	Kidoma Parish model Development	Kiziranfumbi sub County	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Munteme	Munteme Parish	Kiziranfumbi Sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Bugambe		County: Buhaguzi		62,760
LCII: Bugambe	Bugambe Parish	Bugambe sub county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Katanga	Katanga Parish	Bugambe Sub County	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nyarugabu	Nyarugabo Parish	Bugambe sub county	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:628 Kikuube District

FY 2021/22

LCII: Ruguse	Ruguse Parish	Bugambe sub county	Source: Sector Conditional Grant (Non-Wage)	15,690						
Total for LCIII: Buhimba TC		County: Buhaguzi		15,690						
LCII: Buhimba Town Council	Buhimba East Ward	Buhimba Town council	Source: Sector Conditional Grant (Non-Wage)	15,690						
Total for LCIII: Kikuube TC		County: Buhaguzi		15,690						
LCII: Kikuube Town Council	Kisambo Ward	Kikuube Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
Total for LCIII: Missing Subcounty		County: Missing County		94,140						
LCII: Missing Parish	Buhimba West Ward	Buhimba Town council	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Bulimya Ward	Kikuube Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kamusunsi Ward	Kikuube Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kigaaya East Ward	Kigaaya East Ward	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kigaaya West Ward	Kigaaya West Ward	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kigoora Ward	Kikuube Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
263370 Sector Development Grant	0	0	0	0	0	0	0	49,273	0	49,273
Total for LCIII: Kiziranfumbi		County: Buhaguzi								49,273
LCII: Kidoma	Kidoma Parish	Model Parishes development grant	Source: Sector Development Grant	49,273						
Total Cost of output8251	0	0	0	0	0	0	455,010	49,273	0	504,284
Total Cost of Lower Local Services	0	0	0	0	0	0	455,010	49,273	0	504,284
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output8272	0	0	15,000	0	15,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	8,286,269	0	8,286,269	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	34,000	0	34,000
Total for LCIII: Kiziranfumbi										34,000
LCII: Bulimya	2 Suzuki Tf Motorcycles for staff	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	34,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,271	0	4,271

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Buhimba		County: Buhaguzi								4,271
<i>LCII: Kyabatalya</i>	<i>Solar driers for selected farmers</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>							<i>4,271</i>
312212 Medical Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kiziranfumbi		County: Buhaguzi								6,000
<i>LCII: Bulimya</i>	<i>Laptop for DPO</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kyangwali		County: Buhaguzi								10,000
<i>LCII: Kyangwali</i>	<i>Kyangwali Butoole parish (Kyangwali Dairy)</i>	<i>Procure Artificial Insemination supplies (liquid nitrogen, Semen etc)</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
312301 Cultivated Assets	0	0	28,795	0	28,795	0	0	3,000	0	3,000
Total for LCIII: Kyangwali		County: Buhaguzi								3,000
<i>LCII: Kyangwali</i>	<i>Vegetable seeds to improve nutrition</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
Total Cost of output	8275	0	8,341,065	0	8,341,065	0	0	57,271	0	57,271
Total Cost of Capital Purchases	0	0	8,356,065	0	8,356,065	0	0	57,271	0	57,271
Total cost of District Production Services	343,200	726,332	8,356,065	0	9,425,597	343,200	615,395	106,544	0	1,065,139
Total cost of Production and Marketing	343,200	814,011	8,401,166	0	9,558,378	343,200	712,246	138,282	0	1,193,728

Vote:628 Kikuube District

FY 2021/22

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,838,840	2,278,947	3,283,134
Locally Raised Revenues	8,000	8,000	12,000
Other Transfers from Central Government	961,800	67,198	50,400
Sector Conditional Grant (Non-Wage)	621,123	423,973	627,970
Sector Conditional Grant (Wage)	2,247,917	1,779,777	2,592,764
Development Revenues	2,279,210	297,984	2,115,361
District Discretionary Development Equalization Grant	0	0	101,026
External Financing	2,190,204	208,978	1,781,937
Sector Development Grant	89,007	89,007	232,398
Total Revenues shares	6,118,051	2,576,932	5,398,495
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,247,917	1,294,085	2,592,764
Non Wage	1,590,923	181,821	690,370
Development Expenditure			
Domestic Development	89,007	3,465	333,424
External Financing	2,190,204	0	1,781,937
Total Expenditure	6,118,051	1,479,371	5,398,495

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	39,062	39,062	0	0	0	250,000	250,000
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	208,000	0	888,859	1,096,859	0	57,122	0	1,183,437	1,240,559

Vote:628 Kikuube District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8101	0	208,000	0	927,921	1,135,921	0	73,122	0	1,433,437	1,506,560

088105 Health and Hygiene Promotion

221003 Staff Training	0	0	0	711,141	711,141	0	0	0	0	0
227001 Travel inland	0	50,228	0	200,000	250,228	0	0	0	196,100	196,100
Total Cost of output8105	0	50,228	0	911,141	961,369	0	0	0	196,100	196,100

088106 District healthcare management services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	9,000	0	0	9,000
221012 Small Office Equipment	0	0	0	0	0	0	219	0	0	219
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	58,568	0	0	58,568	0	18,000	22,450	0	40,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	0	93,168	0	0	93,168	0	53,019	22,450	0	75,469

088107 Immunisation Services

227001 Travel inland	0	0	0	351,141	351,141	0	0	0	152,400	152,400
Total Cost of output8107	0	0	0	351,141	351,141	0	0	0	152,400	152,400

Total Cost of Higher LG Services **0** **351,396** **0** **2,190,204** **2,541,600** **0** **126,141** **22,450** **1,781,937** **1,930,529**

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	7,039	0	0	7,039	0	7,039	0	0	7,039
--	---	-------	---	---	-------	---	-------	---	---	-------

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **7,039**

LCII: Bulimya *Munteme Health Unit* *Source: Sector Conditional Grant (Non-Wage)* *7,039*

Total Cost of output8153 **0** **7,039** **0** **0** **7,039** **0** **7,039** **0** **0** **7,039**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263106 Other Current grants	0	711,572	0	0	711,572	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	520,915	0	0	520,915	0	545,189	0	0	545,189

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kyangwali	County: Buhaguzi	88,752
LCII: Buhuka	BUHUUKA HC Source: Sector Conditional Grant (Non-Wage) II	25,358
LCII: Buhuka	KASONGA HC Source: Sector Conditional Grant (Non-Wage) II	12,679
LCII: Buhuka	KYANGWALI HC III Source: Sector Conditional Grant (Non-Wage)	25,358
LCII: Butoole	NSOZI HC III Source: Sector Conditional Grant (Non-Wage)	25,358
Total for LCIII: Kabwoya	County: Buhaguzi	101,430
LCII: Bubogo	KABWOYA HC Source: Sector Conditional Grant (Non-Wage) III	25,358
LCII: Bubogo	KASEETA HC II Source: Sector Conditional Grant (Non-Wage)	25,358
LCII: Bubogo	KYEHORO HC Source: Sector Conditional Grant (Non-Wage) II	25,358
LCII: Nkondo	SEBIGORO HC Source: Sector Conditional Grant (Non-Wage) II	25,358
Total for LCIII: Buhimba	County: Buhaguzi	126,788
LCII: Kinogozi	BUHIMBA HC Source: Sector Conditional Grant (Non-Wage) III	25,358
LCII: Kinogozi	BUJALYA HC II Source: Sector Conditional Grant (Non-Wage)	25,358
LCII: Kinogozi	LUCY BISEREKO HC Source: Sector Conditional Grant (Non-Wage) II	25,358
LCII: Kyabatalya	MUHWIJU HC Source: Sector Conditional Grant (Non-Wage) II	25,358
LCII: Musaijamukuru East	KITOOLE HC II Source: Sector Conditional Grant (Non-Wage)	12,679
LCII: Ruhunga	KISIIHA HC II Source: Sector Conditional Grant (Non-Wage)	12,679
Total for LCIII: Kiziranfumbi	County: Buhaguzi	177,503
LCII: Bulimya	KICHOMPYO HC II Source: Sector Conditional Grant (Non-Wage)	12,679
LCII: Bulimya	KIKUBE HC IV Source: Sector Conditional Grant (Non-Wage)	126,788
LCII: Bulimya	MUKABARA HC Source: Sector Conditional Grant (Non-Wage) III	25,358
LCII: Kidoma	WAMBABYA HC Source: Sector Conditional Grant (Non-Wage) II	12,679
Total for LCIII: Bugambe	County: Buhaguzi	50,715
LCII: Bugambe	BUGAMBE HC Source: Sector Conditional Grant (Non-Wage) III	25,358
LCII: Bugambe	BUJUGU HC III Source: Sector Conditional Grant (Non-Wage)	25,358
Total Cost of output	8154	0 1,232,487 0 0 1,232,487 0 545,189 0 0 545,189

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	27,000	0	27,000
---------------------------------	---	---	---	---	---	---	---	--------	---	---------------

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kabwoya		County: Buhaguzi								27,000	
<i>LCII: Bubogo</i>	<i>Kabwoya Hc III Staff Latrine</i>	<i>Kabwoya HC III Source: Sector Development Grant</i>								<i>27,000</i>	
	Total Cost of output8155	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Lower Local Services		0	1,239,527	0	0	1,239,527	0	552,228	27,000	0	579,228
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	4,039	0	4,039	0	0	0	0	0	0
	Total Cost of output8175	0	0	4,039	0	4,039	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	800	0	800	0	0	2,100	0	0	2,100
Total for LCIII: Kyangwali		County: Buhaguzi								600	
<i>LCII: Buhuka</i>	<i>BUHUKA HC III</i>	<i>Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant</i>								<i>600</i>	
Total for LCIII: Bugambe		County: Buhaguzi								500	
<i>LCII: Bugambe</i>	<i>Bugambe HC III</i>	<i>Environmental Impact Assessment - Capital Works-495 Bu Source: Sector Development Grant</i>								<i>500</i>	
Total for LCIII: Kikuube TC		County: Buhaguzi								1,000	
<i>LCII: Kikuube Town Council</i>	<i>KIKUUBE HC IV</i>	<i>Environmental Impact Assessment - Impact Assessment-2499 Source: Sector Development Grant</i>								<i>500</i>	
<i>LCII: Kikuube Town Council</i>	<i>KIKUUBE HC IV</i>	<i>Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant</i>								<i>500</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	1,200	0	1,200	0	0	1,600	0	0	1,600
Total for LCIII: Kyangwali		County: Buhaguzi								600	
<i>LCII: Butoole</i>	<i>BUHUKA HC III FENCE</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant</i>								<i>600</i>	

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Bugambe										County: Buhaguzi	500
<i>LCII: Bugambe</i>	<i>BUGAMBE HC III</i>			<i>Engineering and Design studies and Plans - Bill of Quantities--475</i>	<i>Source: Sector Development Grant</i>						500
Total for LCIII: Kikuube TC										County: Buhaguzi	500
<i>LCII: Kikuube Town Council</i>	<i>KIKUUBE HC IV</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-4775</i>	<i>Source: Sector Development Grant</i>						500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,500	0	2,500	0	0	2,900	0	2,900
Total for LCIII: Bugambe										County: Buhaguzi	0
<i>LCII: Katanga</i>	<i>bugambe</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						0
Total for LCIII: Missing Subcounty										County: Missing County	2,900
<i>LCII: Missing Parish</i>	<i>All projects</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>						2,900
312101 Non-Residential Buildings		0	0	80,468	0	80,468	0	0	151,536	0	151,536
Total for LCIII: Kyangwali										County: Buhaguzi	38,536
<i>LCII: Buhuka</i>	<i>BUHUKA HC III FENCE</i>			<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>						38,536
Total for LCIII: Kabwoya										County: Buhaguzi	37,000
<i>LCII: Kaseeta</i>	<i>Kaseeta HC III Fence</i>			<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>						37,000
Total for LCIII: Bugambe										County: Buhaguzi	38,000
<i>LCII: Bugambe</i>	<i>BUGAMBE HC III Perimeter Chain Link Fence</i>			<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>						38,000
Total for LCIII: Kikuube TC										County: Buhaguzi	38,000
<i>LCII: Kikuube Town Council</i>	<i>KIKUUBE HC IV Perimeter Chain Link Fence</i>			<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>						38,000
Total Cost of output	8180	0	0	84,968	0	84,968	0	0	158,136	0	158,136
088182 Maternity Ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	800	0	800

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kabwoya		County: Buhaguzi								500
<i>LCII: Nkondo</i>	<i>SEBIGORO HC III MATERNITY WARD</i>	<i>Environmental Impact Assessment - Advertising-493</i>	<i>Source: Sector Development Grant</i>							<i>500</i>
Total for LCIII: Kiziranfumbi		County: Buhaguzi								300
<i>LCII: Kidoma</i>	<i>Wambabya HC Septic tank</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>							<i>300</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	800	0	800
Total for LCIII: Kabwoya		County: Buhaguzi								500
<i>LCII: Nkondo</i>	<i>Sebigoro HC III Maternity ward</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>500</i>
Total for LCIII: Kiziranfumbi		County: Buhaguzi								300
<i>LCII: Kidoma</i>	<i>Wambabya HC Septic tank</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>							<i>300</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,600	0	1,600
Total for LCIII: Kabwoya		County: Buhaguzi								1,600
<i>LCII: Nkondo</i>	<i>Sebigoro</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>							<i>1,600</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,062	0	44,062
Total for LCIII: Kabwoya		County: Buhaguzi								34,062
<i>LCII: Nkondo</i>	<i>Sebigoro HC III Maternity ward repair</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>34,062</i>
Total for LCIII: Kiziranfumbi		County: Buhaguzi								10,000
<i>LCII: Kidoma</i>	<i>Wambabya HC Septic tank</i>	<i>Building Construction - Sewerage-259</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
Total Cost of output	8182	0	0	0	0	0	0	47,262	0	47,262
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,600	0	1,600

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kyangwali		County: Buhaguzi								1,600
<i>LCII: Kyangwali</i>	<i>Kyangwali Hc and Nsozi HC</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,600</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kyangwali		County: Buhaguzi								2,000
<i>LCII: Kyangwali</i>	<i>Kyangwali Hc and Nsozi HC</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,176	0	4,176
Total for LCIII: Kyangwali		County: Buhaguzi								4,176
<i>LCII: Kyangwali</i>	<i>Kyangwali Hc and Nsozi HC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>4,176</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	52,000	0	52,000
Total for LCIII: Kyangwali		County: Buhaguzi								52,000
<i>LCII: Kyangwali</i>	<i>Kyangwali HC In-patient Ward</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>52,000</i>
312104 Other Structures	0	0	0	0	0	0	0	18,800	0	18,800
Total for LCIII: Kyangwali		County: Buhaguzi								18,800
<i>LCII: Butoole</i>	<i>Nsozi HC III Motorizing water system</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>18,800</i>
Total Cost of output8183	0	0	0	0	0	0	0	78,576	0	78,576
Total Cost of Capital Purchases	0	0	89,007	0	89,007	0	0	283,974	0	283,974
Total cost of Primary Healthcare	0	1,590,923	89,007	2,190,204	3,870,133	0	678,370	333,424	1,781,937	2,793,731

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,247,917	0	0	0	2,247,917	2,592,764	0	0	0	2,592,764
Total Cost of output8301	2,247,917	0	0	0	2,247,917	2,592,764	0	0	0	2,592,764
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8302	0	0	0	0	0	0	6,000	0	0	6,000

Vote:628 Kikuube District

FY 2021/22

088303 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8303	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	2,247,917	0	0	0	2,247,917	2,592,764	12,000	0	0	2,604,764
Total cost of Health Management and Supervision	2,247,917	0	0	0	2,247,917	2,592,764	12,000	0	0	2,604,764
Total cost of Health	2,247,917	1,590,923	89,007	2,190,204	6,118,051	2,592,764	690,370	333,424	1,781,937	5,398,495

Vote:628 Kikuube District

FY 2021/22

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,438,980	6,008,033	9,014,709
District Unconditional Grant (Non-Wage)	8,000	6,000	3,000
District Unconditional Grant (Wage)	66,913	50,185	70,200
Locally Raised Revenues	20,797	13,060	20,797
Other Transfers from Central Government	13,000	15,700	18,000
Sector Conditional Grant (Non-Wage)	1,529,462	1,002,125	1,891,303
Sector Conditional Grant (Wage)	5,800,808	4,920,963	7,011,410
Development Revenues	1,847,259	1,477,580	1,479,969
External Financing	493,078	123,398	175,232
Sector Development Grant	1,354,181	1,354,181	1,304,737
Total Revenues shares	9,286,240	7,485,612	10,494,678
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,867,721	4,198,966	7,081,609
Non Wage	1,571,259	605,764	1,933,100
Development Expenditure			
Domestic Development	1,354,181	315,370	1,304,737
External Financing	493,078	0	175,232
Total Expenditure	9,286,240	5,120,100	10,494,678

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,191,371	0	0	0	4,191,371	5,244,629	0	0	0	5,244,629
Total Cost of output8102	4,191,371	0	0	0	4,191,371	5,244,629	0	0	0	5,244,629
Total Cost of Higher LG Services	4,191,371	0	0	0	4,191,371	5,244,629	0	0	0	5,244,629

Vote:628 Kikuube District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	783,101	0	0	783,101	0	1,078,089	0	0	1,078,089
Total for LCIII: Missing Subcounty	County: Missing County									1,078,089
<i>LCII: Missing Parish</i>			<i>Kentomi Primary School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,293</i>
<i>LCII: Missing Parish</i>			<i>Maratatu Primary School (Kyangwali Refugee Camp)</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>103,690</i>
<i>LCII: Missing Parish</i>			<i>Karuhinda Primary School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>77,578</i>
<i>LCII: Missing Parish</i>			<i>Bugambe B C S P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,403</i>
<i>LCII: Missing Parish</i>			<i>Bugambe Tea P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,975</i>
<i>LCII: Missing Parish</i>			<i>Bugoma P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,021</i>
<i>LCII: Missing Parish</i>			<i>Buhuka P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,425</i>
<i>LCII: Missing Parish</i>			<i>Bujalya</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,500</i>
<i>LCII: Missing Parish</i>			<i>Bujugu Public P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,602</i>
<i>LCII: Missing Parish</i>			<i>Bukinda P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,894</i>
<i>LCII: Missing Parish</i>			<i>Butole P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,975</i>
<i>LCII: Missing Parish</i>			<i>Ibanda P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,479</i>
<i>LCII: Missing Parish</i>			<i>Kabira P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,751</i>
<i>LCII: Missing Parish</i>			<i>Kabwoya P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,204</i>
<i>LCII: Missing Parish</i>			<i>Kaigo P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,953</i>
<i>LCII: Missing Parish</i>			<i>KAJOGA P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,725</i>
<i>LCII: Missing Parish</i>			<i>Kamusunsi P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,842</i>
<i>LCII: Missing Parish</i>			<i>Kamwokya</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,269</i>
<i>LCII: Missing Parish</i>			<i>Karama</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,445</i>
<i>LCII: Missing Parish</i>			<i>Kaseeta P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,390</i>
<i>LCII: Missing Parish</i>			<i>Kasonga</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>50,421</i>
<i>LCII: Missing Parish</i>			<i>KATANGA P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,406</i>
<i>LCII: Missing Parish</i>			<i>Kayera Moslem</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,297</i>
<i>LCII: Missing Parish</i>			<i>KIBAAL PARENTS P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,296</i>
<i>LCII: Missing Parish</i>			<i>Kibararu</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,758</i>
<i>LCII: Missing Parish</i>			<i>KIGAAYA BCS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,680</i>
<i>LCII: Missing Parish</i>			<i>Kigaaya COU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,335</i>
<i>LCII: Missing Parish</i>			<i>Kigede Muslim</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,332</i>
<i>LCII: Missing Parish</i>			<i>Kihabwemi</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,740</i>

Vote:628 Kikuube District

FY 2021/22

LCII: Missing Parish	Kikoboza	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Missing Parish	Kikonda	Source: Sector Conditional Grant (Non-Wage)	6,190
LCII: Missing Parish	Kikuube B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,528
LCII: Missing Parish	Kimbugu P.S.	Source: Sector Conditional Grant (Non-Wage)	14,318
LCII: Missing Parish	Kinakyeitaka P.S.	Source: Sector Conditional Grant (Non-Wage)	52,280
LCII: Missing Parish	Kirimbi	Source: Sector Conditional Grant (Non-Wage)	7,195
LCII: Missing Parish	Kisaaru P.S.	Source: Sector Conditional Grant (Non-Wage)	14,318
LCII: Missing Parish	Kisambo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,261
LCII: Missing Parish	Kisenyi	Source: Sector Conditional Grant (Non-Wage)	11,188
LCII: Missing Parish	Kisiuha	Source: Sector Conditional Grant (Non-Wage)	7,684
LCII: Missing Parish	Kiswaza P.S.	Source: Sector Conditional Grant (Non-Wage)	7,652
LCII: Missing Parish	Kitondora P.S.	Source: Sector Conditional Grant (Non-Wage)	6,345
LCII: Missing Parish	Kitoole	Source: Sector Conditional Grant (Non-Wage)	10,627
LCII: Missing Parish	Kyabaseke Primary School	Source: Sector Conditional Grant (Non-Wage)	7,808
LCII: Missing Parish	Kyambara	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Missing Parish	Kyarubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,247
LCII: Missing Parish	KYEBITAKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Missing Parish	Kyehorro P.S	Source: Sector Conditional Grant (Non-Wage)	8,594
LCII: Missing Parish	Muhwiju P.S.	Source: Sector Conditional Grant (Non-Wage)	4,029
LCII: Missing Parish	Mukabara P.S.	Source: Sector Conditional Grant (Non-Wage)	12,201
LCII: Missing Parish	MUNTEME JUNIOR P.S	Source: Sector Conditional Grant (Non-Wage)	13,881
LCII: Missing Parish	Musaija Mukuru	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Missing Parish	Ngogoma P/s	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Missing Parish	Ngurwe P.S	Source: Sector Conditional Grant (Non-Wage)	20,072
LCII: Missing Parish	Nkondo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,372
LCII: Missing Parish	Nsozi	Source: Sector Conditional Grant (Non-Wage)	11,649
LCII: Missing Parish	Nyamiganda P.S	Source: Sector Conditional Grant (Non-Wage)	18,132
LCII: Missing Parish	Nyawaiga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,459
LCII: Missing Parish	Omugo Bisereko	Source: Sector Conditional Grant (Non-Wage)	9,862
LCII: Missing Parish	Ruguse P.S.	Source: Sector Conditional Grant (Non-Wage)	22,206
LCII: Missing Parish	Ruhunga	Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: Missing Parish	Rumogi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,955
LCII: Missing Parish	Rusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,238
LCII: Missing Parish	Rwemisanga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,927
LCII: Missing Parish	Rwemparaki P.S	Source: Sector Conditional Grant (Non-Wage)	8,629
LCII: Missing Parish	Rwentahi	Source: Sector Conditional Grant (Non-Wage)	6,766
LCII: Missing Parish	RWENYAWAWA P.S	Source: Sector Conditional Grant (Non-Wage)	37,371

Vote:628 Kikuube District

FY 2021/22

LCII: Missing Parish	SIR. TITO WINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,626
LCII: Missing Parish	St John Baptist Kihangi	Source: Sector Conditional Grant (Non-Wage)	10,443
LCII: Missing Parish	St Lwanga Mpanga	Source: Sector Conditional Grant (Non-Wage)	8,403
LCII: Missing Parish	ST. ANATOLE KARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Missing Parish	ST. ANDREWS NYAIRONGO	Source: Sector Conditional Grant (Non-Wage)	19,044
LCII: Missing Parish	TONTEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,324
LCII: Missing Parish	WAIRAGAZA P.S	Source: Sector Conditional Grant (Non-Wage)	21,488
LCII: Missing Parish	WAMBABYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,383

Total Cost of output8151	0	783,101	0	0	783,101	0	1,078,089	0	0	1,078,089
Total Cost of Lower Local Services	0	783,101	0	0	783,101	0	1,078,089	0	0	1,078,089

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

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	493,078	493,078	0	0	0	175,232	175,232
---	---	---	---	---------	---------	---	---	---	---------	---------

Total for LCIII: Kikuube TC	County: Buhaguzi									175,232
------------------------------------	-------------------------	--	--	--	--	--	--	--	--	----------------

LCII: Kikuube Town Council District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	175,232
--	--	----------------------------	---------

Total Cost of output8175	0	0	0	493,078	493,078	0	0	0	175,232	175,232
---------------------------------	----------	----------	----------	----------------	----------------	----------	----------	----------	----------------	----------------

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	350,000	0	350,000	0	0	301,975	0	301,975
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Buhimba	County: Buhaguzi									90,000
---------------------------------	-------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Musaijamukuru West Ibanda Primary School	Building Construction - Schools-256	Source: Sector Development Grant	90,000
--	-------------------------------------	----------------------------------	--------

Total for LCIII: Kiziranfumbi	County: Buhaguzi									109,649
--------------------------------------	-------------------------	--	--	--	--	--	--	--	--	----------------

LCII: Kidoma St Johnbaptist Kihangi PS	Building Construction - Ceilings-211	Source: Sector Development Grant	19,649
--	--------------------------------------	----------------------------------	--------

LCII: Munteme Kajoga Primary School	Building Construction - Schools-256	Source: Sector Development Grant	90,000
-------------------------------------	-------------------------------------	----------------------------------	--------

Total for LCIII: Bugambe	County: Buhaguzi									90,000
---------------------------------	-------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Ruguse Ruguse primary School	Building Construction - Schools-256	Source: Sector Development Grant	90,000
------------------------------------	-------------------------------------	----------------------------------	--------

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kikuube TC		County: Buhaguzi				12,326	
<i>LCII: Kikuube Town Council</i>	<i>District Headquarters</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>			<i>12,326</i>	
Total Cost of output8180	0	0	350,000	0	350,000	0	301,975
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	0	0	94,000	0	94,000	0	113,500
Total for LCIII: Kabwoya		County: Buhaguzi				30,000	
<i>LCII: Nkondo</i>	<i>Nkondo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			<i>30,000</i>	
Total for LCIII: Bugambe		County: Buhaguzi				50,000	
<i>LCII: Katanga</i>	<i>Bugambe Tea PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			<i>25,000</i>	
<i>LCII: Nyarugabu</i>	<i>Kitondora primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			<i>25,000</i>	
Total for LCIII: Buhimba TC		County: Buhaguzi				25,000	
<i>LCII: Buhimba Town Council</i>	<i>Kigede Muslim PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			<i>25,000</i>	
Total for LCIII: Kikuube TC		County: Buhaguzi				8,500	
<i>LCII: Kikuube Town Council</i>	<i>Selected schools - District</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			<i>8,500</i>	
Total Cost of output8181	0	0	94,000	0	94,000	0	113,500
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures	0	0	36,000	0	36,000	0	27,600
Total for LCIII: Buhimba		County: Buhaguzi				4,400	
<i>LCII: Musaijamukuru West</i>	<i>Ibanda PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			<i>4,400</i>	
Total for LCIII: Kiziranfumbi		County: Buhaguzi				7,200	
<i>LCII: Munteme</i>	<i>Kajoga PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			<i>7,200</i>	
Total for LCIII: Bugambe		County: Buhaguzi				8,000	
<i>LCII: Bugambe</i>	<i>Ruguse PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			<i>8,000</i>	

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Buhimba TC	County: Buhaguzi									8,000
<i>LCII: Buhimba Town Council Kigaaya BCS</i>	<i>Furniture and Source: Sector Development Grant</i>									<i>8,000</i>
	<i>Fixtures - Desks-637</i>									
Total Cost of output8183	0	0	36,000	0	36,000	0	0	27,600	0	27,600
Total Cost of Capital Purchases	0	0	480,000	493,078	973,078	0	0	443,075	175,232	618,307
Total cost of Pre-Primary and Primary Education	4,191,371	783,101	480,000	493,078	5,947,550	5,244,629	1,078,089	443,075	175,232	6,941,024

0782 Secondary 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,307,974	0	0	0	1,307,974	1,465,317	0	0	0	1,465,317
Total Cost of output8201	1,307,974	0	0	0	1,307,974	1,465,317	0	0	0	1,465,317
Total Cost of Higher LG Services	1,307,974	0	0	0	1,307,974	1,465,317	0	0	0	1,465,317
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	491,598	0	0	491,598	0	539,398	0	0	539,398
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kabwoya **County: Buhaguzi** **43,750**

LCII: Bubogo *NYAIRONGO SEED SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *43,750*

Total for LCIII: Missing Subcounty **County: Missing County** **495,648**

LCII: Missing Parish *BUGAMBE SS* *Source: Sector Conditional Grant (Non-Wage)* *69,675*

LCII: Missing Parish *BUHIMBA SS* *Source: Sector Conditional Grant (Non-Wage)* *129,560*

LCII: Missing Parish *KABWOYA S.S* *Source: Sector Conditional Grant (Non-Wage)* *67,025*

LCII: Missing Parish *KIZIRANFUMBI SS* *Source: Sector Conditional Grant (Non-Wage)* *94,988*

LCII: Missing Parish *KYANGWALI S.S* *Source: Sector Conditional Grant (Non-Wage)* *89,600*

LCII: Missing Parish *MUNTEME FATIMA COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *44,800*

Total Cost of output8251	0	491,598	0	0	491,598	0	539,398	0	0	539,398
---------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total Cost of Lower Local Services	0	491,598	0	0	491,598	0	539,398	0	0	539,398
---	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

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

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	55,000	0	55,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kyangwali		County: Buhaguzi								55,000
<i>LCII: Butoole</i>	<i>Wairagaza</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>55,000</i>
312101 Non-Residential Buildings	0	0	523,123	0	523,123	0	0	743,502	0	743,502
Total for LCIII: Kyangwali		County: Buhaguzi								743,502
<i>LCII: Butoole</i>	<i>Wairagaza</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>743,502</i>
Total Cost of output8280	0	0	603,123	0	603,123	0	0	798,502	0	798,502
078283 Laboratories and Science Room Construction										
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	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	813,645	0	813,645	0	0	798,502	0	798,502
Total cost of Secondary Education	1,307,974	491,598	813,645	0	2,613,216	1,465,317	539,398	798,502	0	2,803,217
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	301,464	0	0	0	301,464	301,464	0	0	0	301,464
Total Cost of output8301	301,464	0	0	0	301,464	301,464	0	0	0	301,464
Total Cost of Higher LG Services	301,464	0	0	0	301,464	301,464	0	0	0	301,464
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Buhimba TC		County: Buhaguzi								156,317
<i>LCII: Buhimba Town Council</i>	<i>BUHIMBA TECHNICAL INSTITUTE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>156,317</i>	
Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	301,464	156,317	0	0	457,781	301,464	156,317	0	0	457,781

Vote:628 Kikuube District

FY 2021/22

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	33,300	0	0	33,300	0	42,474	0	0	42,474
Total Cost of output8401	0	33,300	0	0	33,300	0	42,474	0	0	42,474

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	908	0	0	908
227001 Travel inland	0	57,664	0	0	57,664	0	55,300	0	0	55,300
Total Cost of output8402	0	59,064	0	0	59,064	0	56,208	0	0	56,208

078403 Sports Development services

221002 Workshops and Seminars	0	4,797	0	0	4,797	0	6,700	0	0	6,700
227001 Travel inland	0	15,000	0	0	15,000	0	14,900	0	0	14,900
Total Cost of output8403	0	19,797	0	0	19,797	0	21,600	0	0	21,600

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	16,000	0	0	16,000

078405 Education Management Services

211101 General Staff Salaries	66,913	0	0	0	66,913	70,200	0	0	0	70,200
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	418	0	0	418
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,197	0	0	2,197
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	10,683	0	0	10,683	0	14,000	0	0	14,000
Total Cost of output8405	66,913	15,083	0	0	81,996	70,200	20,015	0	0	90,214
Total Cost of Higher LG Services	66,913	137,244	0	0	204,157	70,200	156,297	0	0	226,497

03 Capital Purchases

078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	5,000	0	5,000
--	---	---	-------	---	-------	---	---	-------	---	-------

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kikuube TC		County: Buhaguzi								5,000
<i>LCII: Kikuube Town Council District wide</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total for LCIII: Kikuube TC		County: Buhaguzi								5,000
<i>LCII: Kikuube Town Council Selected schools - District</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,400	0	32,400	0	0	44,000	0	44,000
Total for LCIII: Kiziranjumbi		County: Buhaguzi								14,000
<i>LCII: Munteme Selected schools - District</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>						<i>14,000</i>
Total for LCIII: Kikuube TC		County: Buhaguzi								30,000
<i>LCII: Kikuube Town Council Selected schools - District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>30,000</i>
312201 Transport Equipment	0	0	10,537	0	10,537	0	0	5,500	0	5,500
Total for LCIII: Kikuube TC		County: Buhaguzi								5,500
<i>LCII: Kikuube Town Council District Headquarters</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Sector Development Grant</i>						<i>5,500</i>
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	3,660	0	3,660
Total for LCIII: Kikuube TC		County: Buhaguzi								3,660
<i>LCII: Kikuube Town Council District Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>						<i>3,660</i>
Total Cost of output 8472	0	0	60,537	0	60,537	0	0	63,160	0	63,160
Total Cost of Capital Purchases	0	0	60,537	0	60,537	0	0	63,160	0	63,160
Total cost of Education & Sports Management and Inspection	66,913	137,244	60,537	0	264,693	70,200	156,297	63,160	0	289,657

Vote:628 Kikuube District

FY 2021/22

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										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8501	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Education	5,867,721	1,571,259	1,354,181	493,078	9,286,240	7,081,609	1,933,100	1,304,737	175,232	10,494,678

Vote:628 Kikuube District

FY 2021/22

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	715,171	537,072	702,274
District Unconditional Grant (Wage)	120,264	90,198	122,979
Locally Raised Revenues	20,000	3,000	24,000
Other Transfers from Central Government	574,907	443,874	555,295
Development Revenues	54,500	13,625	81,051
District Discretionary Development Equalization Grant	0	0	81,051
Other Transfers from Central Government	54,500	13,625	0
Total Revenues shares	769,671	550,697	783,325
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	120,264	44,431	122,979
Non Wage	594,907	394,162	579,295
Development Expenditure			
Domestic Development	54,500	10,861	81,051
External Financing	0	0	0
Total Expenditure	769,671	449,454	783,325

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

0481 District, Urban and Community Access Roads

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

048104 Community Access Roads maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	65,084	0	0	65,084
Total Cost of output8104	0	0	0	0	0	0	65,084	0	0	65,084

048105 District Road equipment and machinery repaired

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000

Vote:628 Kikuube District

FY 2021/22

228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	26,200	0	0	26,200
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	0	24,000	0	13,421	0	0	13,421
Total Cost of output8105	0	40,000	0	0	40,000	0	59,621	0	0	59,621

048108 Operation of District Roads Office

211101 General Staff Salaries	120,264	0	0	0	120,264	122,979	0	0	0	122,979
221003 Staff Training	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,286	0	0	1,286
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	454	0	0	454	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	700	0	0	700	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200	0	600	0	0	600
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	1,600	0	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	2,800	0	0	2,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8108	120,264	40,954	0	0	161,218	122,979	42,486	0	0	165,465

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8109	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	120,264	85,954	0	0	206,218	122,979	167,191	0	0	290,170

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

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	73,770	0	0	73,770	0	0	0	0	0
Total Cost of output8151	0	73,770	0	0	73,770	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	45,000	45,000	0	90,000	0	79,403	0	0	79,403
---	---	--------	--------	---	--------	---	--------	---	---	--------

Total for LCIII: Buhimba TC **County: Buhaguzi** **39,701**

LCII: Buhimba Town Council Buhimba *Buhimba TC* *Source: Other Transfers from Central Government* *39,701*

Total for LCIII: Kikuube TC **County: Buhaguzi** **39,701**

LCII: Kikuube Town Council Kikuube *Kikuube TC* *Source: Other Transfers from Central Government* *39,701*

Vote:628 Kikuube District

FY 2021/22

Total Cost of output8156		0	45,000	45,000	0	90,000	0	79,403	0	0	79,403
048158 District Roads Maintainence (URF)											
263104 Transfers to other govt. units (Current)		0	374,183	0	0	374,183	0	332,701	0	0	332,701
Total for LCIII: Kyangwali				County: Buhaguzi				75,940			
<i>LCII: Butoole</i>	<i>Butoole</i>			<i>RM of Mburara - Kololo - Nyabunende - Kalugumba Rd 15.2km</i>	<i>Source: Other Transfers from Central Government</i>						<i>2,100</i>
<i>LCII: Butoole</i>	<i>Tontema - Mhamba</i>			<i>Routine mechanised of Kyangwali - Totema - Mhamba road 13km</i>	<i>Source: Other Transfers from Central Government</i>						<i>70,000</i>
<i>LCII: Kasonga</i>	<i>Kagoma</i>			<i>RM of Kagoma - Kavule Road 12.3km</i>	<i>Source: Other Transfers from Central Government</i>						<i>2,240</i>
<i>LCII: Kyangwali</i>	<i>Kyangwali</i>			<i>RM of Kyangwali-Kyangwali refugee-Bukinda rd</i>	<i>Source: Other Transfers from Central Government</i>						<i>1,600</i>
Total for LCIII: Kabwoya				County: Buhaguzi				42,700			
<i>LCII: Bubogo</i>	<i>Bubogo - Ikoba</i>			<i>RM of Kajoga - Ikoba - Bubogo rd 18km</i>	<i>Source: Other Transfers from Central Government</i>						<i>2,300</i>
<i>LCII: Bubogo</i>	<i>Kabira</i>			<i>Routine Mech / Spot grading of Bwobuhuka - Kabira - Kabwoya rd 6km</i>	<i>Source: Other Transfers from Central Government</i>						<i>30,000</i>
<i>LCII: Bubogo</i>	<i>Kabwoya</i>			<i>RM of Kabwoya - Kitaganya - Maya rd 11.5km</i>	<i>Source: Other Transfers from Central Government</i>						<i>2,400</i>
<i>LCII: Bubogo</i>	<i>Kohoko</i>			<i>Kabwoya - Kihoko - Rwobuhuka rd 15.2km</i>	<i>Source: Other Transfers from Central Government</i>						<i>3,600</i>
<i>LCII: Igwanjura</i>	<i>Kentomi</i>			<i>RM of Maya- Kentomi Rd 8km</i>	<i>Source: Other Transfers from Central Government</i>						<i>1,200</i>
<i>LCII: Igwanjura</i>	<i>Maya</i>			<i>RM of Kabwoya - Maya Rd 11.5km</i>	<i>Source: Other Transfers from Central Government</i>						<i>1,800</i>
<i>LCII: Kimbugu</i>	<i>Kimbugu</i>			<i>RM of Kiicanga - Kisaru road 6km</i>	<i>Source: Other Transfers from Central Government</i>						<i>1,400</i>

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Buhimba		County: Buhaguzi		41,153
<i>LCII: Kinogozi</i>	<i>Kinogozi</i>	<i>RM of Kigaya - Kihabwemi - Kinogozi rd 13km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,550</i>
<i>LCII: Kinogozi</i>	<i>kirimbi</i>	<i>Kihabwemi - Kirimbi rd</i>	<i>Source: Other Transfers from Central Government</i>	<i>900</i>
<i>LCII: Kinogozi</i>	<i>Ngogoma</i>	<i>RM of Buhimba - Ngogoma Road 6.0km</i>	<i>Source: Other Transfers from Central Government</i>	<i>900</i>
<i>LCII: Kyabatalya</i>	<i>Kakooge</i>	<i>RM of Kibararu- Kakoge rd 7.5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>900</i>
<i>LCII: Kyabatalya</i>	<i>Kihukya</i>	<i>RM of Kihukya - Mairirwe Rd 4km</i>	<i>Source: Other Transfers from Central Government</i>	<i>600</i>
<i>LCII: Kyabatalya</i>	<i>Kyamagigi</i>	<i>RM of Muhwiju - Kyamagigi/ Kyegaywa rd 6.4km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>
<i>LCII: Musaijamukuru East</i>	<i>Bujalya</i>	<i>Routine Mech./ Spot grading of Kabanyansi - Bujalya road 4km</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,853</i>
<i>LCII: Musaijamukuru East</i>	<i>Kihabwemi</i>	<i>RM of Kizinga - Kihabwemi rd of 5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>600</i>
<i>LCII: Musaijamukuru East</i>	<i>Kirimbi-Kinogozi</i>	<i>RM of Kirimbi- Kinogozi rd 8km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,200</i>
<i>LCII: Musaijamukuru East</i>	<i>Kisiha</i>	<i>RM of Kisiha- Musoma rd 9km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,350</i>
<i>LCII: Musaijamukuru East</i>	<i>Mugabi - Kirimbi</i>	<i>RM of Bujalya - Mugabi - Kirimbi Rd 7km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,400</i>
<i>LCII: Musaijamukuru East</i>	<i>Mukabara</i>	<i>RM of Mukabara- Munteme Rd 10km</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,000</i>
<i>LCII: Musaijamukuru East</i>	<i>Mussaijamukuru</i>	<i>RM of Kabanyansi - Musaijamukuru rod 12km</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,300</i>
<i>LCII: Musaijamukuru East</i>	<i>Ruhunga</i>	<i>RM Of Ruhunga- Kabaale Rd 7km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,050</i>
<i>LCII: Musaijamukuru East</i>	<i>Rwemparaki</i>	<i>RM of kalibatana- Rwemparaki Rd 7km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,050</i>

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kiziranfumbi		County: Buhaguzi		132,608
<i>LCII: Bulimya</i>	<i>Butimba</i>	<i>RM of Butimba- Munteme rd 9km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,890</i>
<i>LCII: Bulimya</i>	<i>District Hqtrs</i>	<i>Assessment of road condition & monitoring</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>
<i>LCII: Bulimya</i>	<i>Hqtrs</i>	<i>conducting district roads committee meetings</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,000</i>
<i>LCII: Bulimya</i>	<i>Htrs</i>	<i>laptop procurement</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,500</i>
<i>LCII: Bulimya</i>	<i>Kajoga</i>	<i>RM of Kajoga- Munteme rd 6 km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,200</i>
<i>LCII: Bulimya</i>	<i>Kikuuba - Kicunda</i>	<i>RM of Kikuuba - Kicunda - Kiryantama - Kiswaza rd 9km</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>
<i>LCII: Bulimya</i>	<i>Kiryamba</i>	<i>R Maint.of Kiryamba- Kyakabaale rd 5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,200</i>
<i>LCII: Bulimya</i>	<i>Kiziranfumbi</i>	<i>RM of Kiziranfumbi- Kicyakamya- Ruhunga rd 17km</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,800</i>
<i>LCII: Bulimya</i>	<i>Muhwiju</i>	<i>R M of Muhwijukiryamb a rd 6km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,050</i>
<i>LCII: Bulimya</i>	<i>Munteme</i>	<i>RM of Munteme- Kaigo-Kidoma rd 18km</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,568</i>
<i>LCII: Bulimya</i>	<i>Qtrs</i>	<i>Works supervision</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
<i>LCII: Bulimya</i>	<i>Ruguse</i>	<i>RM of Ruguse- Kihamba rd 8km</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,400</i>
<i>LCII: Kidoma</i>	<i>Buhumuro - Kidoma</i>	<i>Routine Mech. / Spot grading of Kaigo - Kidoma road - 5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,000</i>
<i>LCII: Munteme</i>	<i>Munteme</i>	<i>Culverts installations on Munteme - Butimba road</i>	<i>Source: Other Transfers from Central Government</i>	<i>35,000</i>

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Bugambe		County: Buhaguzi					40,300		
<i>LCII: Katanga</i>	<i>Kyarubanga</i>	<i>RM of Kyarubanga - Kahoojo - Kicungajembe 8km</i>	<i>Source: Other Transfers from Central Government</i>					<i>1,200</i>	
<i>LCII: Nyarugabu</i>	<i>Kiryamba</i>	<i>Routine Mech./ Spot grading of Kyakabale-Kiryamba - Muhwiju 9km</i>	<i>Source: Other Transfers from Central Government</i>					<i>34,500</i>	
<i>LCII: Nyarugabu</i>	<i>Nyarugabo</i>	<i>RM of Nyarugabo-Kiporopyo road</i>	<i>Source: Other Transfers from Central Government</i>					<i>2,000</i>	
<i>LCII: Ruguse</i>	<i>Ruguse</i>	<i>RM of Kisambo-Ruguse rd 14km</i>	<i>Source: Other Transfers from Central Government</i>					<i>2,600</i>	

Total Cost of output8158	0	374,183	0	0	374,183	0	332,701	0	0	332,701
Total Cost of Lower Local Services	0	492,953	45,000	0	537,953	0	412,103	0	0	412,103

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312202 Machinery and Equipment	0	0	4,800	0	4,800	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,700	0	4,700	0	0	0	0	0
Total Cost of output8172	0	0	9,500	0	9,500	0	0	0	0	0

048180 Rural roads construction and rehabilitation	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312103 Roads and Bridges	0	0	0	0	0	0	0	81,051	0	81,051

Total for LCIII: Kabwoya		County: Buhaguzi					81,051			
<i>LCII: Kaseeta</i>	<i>Ndongo</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>81,051</i>		
Total Cost of output8180	0	0	0	0	0	0	0	81,051	0	81,051
Total Cost of Capital Purchases	0	0	9,500	0	9,500	0	0	81,051	0	81,051
Total cost of District, Urban and Community Access Roads	120,264	578,907	54,500	0	753,671	122,979	579,295	81,051	0	783,325

0482 District Engineering Services	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output8202	0	13,000	0	0	13,000	0	0	0	0	0
048204 Electrical Installations/Repairs										
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0

Vote:628 Kikuube District

FY 2021/22

Total Cost of output8204	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of District Engineering Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Roads and Engineering	120,264	594,907	54,500	0	769,671	122,979	579,295	81,051	0	783,325

Vote:628 Kikuube District

FY 2021/22

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	143,224	92,231	166,645
District Unconditional Grant (Wage)	40,800	30,600	44,926
Locally Raised Revenues	0	0	16,000
Sector Conditional Grant (Non-Wage)	102,424	61,631	105,720
Development Revenues	707,908	707,908	845,909
Sector Development Grant	688,106	688,106	826,107
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	851,132	800,140	1,012,554
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	30,600	44,926
Non Wage	102,424	61,631	121,720
Development Expenditure			
Domestic Development	707,908	186,956	845,909
External Financing	0	0	0
Total Expenditure	851,132	279,188	1,012,554

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	44,926	0	0	0	44,926
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,094	0	0	2,094
221011 Printing, Stationery, Photocopying and Binding	0	2,725	0	0	2,725	0	2,680	0	0	2,680
221012 Small Office Equipment	0	4,722	0	0	4,722	0	10,500	0	0	10,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0

Vote:628 Kikuube District

FY 2021/22

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,950	0	0	4,950	0	5,580	0	0	5,580
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500	0	24,520	0	0	24,520
228002 Maintenance - Vehicles	0	7,950	0	0	7,950	0	21,649	0	0	21,649
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	40,800	45,347	0	0	86,147	44,926	74,023	0	0	118,948

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	16,300	0	0	16,300
221005 Hire of Venue (chairs, projector, etc)	0	9,270	0	0	9,270	0	0	0	0	0
221006 Commissions and related charges	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	25,730	0	0	25,730	0	16,460	0	0	16,460
Total Cost of output8102	0	40,000	0	0	40,000	0	32,760	0	0	32,760

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	2,922	0	0	2,922
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	15,150	0	0	15,150	0	12,015	0	0	12,015
227004 Fuel, Lubricants and Oils	0	1,377	0	0	1,377	0	0	0	0	0
Total Cost of output8104	0	17,077	0	0	17,077	0	14,937	0	0	14,937
Total Cost of Higher LG Services	40,800	102,424	0	0	143,224	44,926	121,720	0	0	166,645

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

098172 Administrative Capital

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

Total for LCIII: Buhimba County: Buhaguzi 9,483

LCII: Kinogozi Selected villages Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 9,483

Total for LCIII: Bugambe County: Buhaguzi 10,319

LCII: Ruguse Selected areas Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 10,319

Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	11,950	0	11,950
--	---	---	---	---	---	---	---	--------	---	--------

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Buhimba		County: Buhaguzi							11,950	
<i>LCII: Kinogozi</i>	<i>Selected project areas</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>						<i>11,950</i>	
312104 Other Structures	0	0	38,617	0	38,617	0	0	18,877	0	18,877
Total for LCIII: Buhimba		County: Buhaguzi							18,877	
<i>LCII: Kinogozi</i>	<i>Retention</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>18,877</i>	
Total Cost of output8175	0	0	38,617	0	38,617	0	0	30,827	0	30,827
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	15,701	0	15,701	0	0	18,530	0	18,530
Total for LCIII: Bugambe		County: Buhaguzi							18,530	
<i>LCII: Ruguse</i>	<i>Ruguse Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>18,530</i>	
Total Cost of output8180	0	0	15,701	0	15,701	0	0	18,530	0	18,530
098181 Spring protection										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	47,000	0	47,000	0	0	50,000	0	50,000
Total for LCIII: Kyangwali		County: Buhaguzi							10,000	
<i>LCII: Butoole</i>	<i>Kasungwa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
<i>LCII: Butoole</i>	<i>Wairagaza</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
Total for LCIII: Kabwoya		County: Buhaguzi							10,000	
<i>LCII: Bubogo</i>	<i>Kabira</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
<i>LCII: Bubogo</i>	<i>Kahembe</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
Total for LCIII: Buhimba		County: Buhaguzi							10,000	
<i>LCII: Kyabatalya</i>	<i>Kibararu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
<i>LCII: Kyabatalya</i>	<i>Nanteende</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kiziranfumbi		County: Buhaguzi		10,000
<i>LCII: Bulimya</i>	<i>Rumogi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>
<i>LCII: Munteme</i>	<i>Kinywambeho</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>
Total for LCIII: Bugambe		County: Buhaguzi		10,000
<i>LCII: Bugambe</i>	<i>Muhwiju West</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>
<i>LCII: Bugambe</i>	<i>Muntooke</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>
Total Cost of output8181	0	0	50,000	0
			50,000	0
			0	50,000
			0	50,000
098183 Borehole drilling and rehabilitation				
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0
			6,000	0
312104 Other Structures	0	0	577,789	0
			577,789	0
			0	646,750
			0	646,750
Total for LCIII: Kyangwali		County: Buhaguzi		131,000
<i>LCII: Butoole</i>	<i>Kololo T/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kasonga</i>	<i>Kagoma Block 11</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Kasonga</i>	<i>Kyeya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kasonga</i>	<i>Munsisa A Block 12</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Kasonga</i>	<i>Nyampindu Block 6</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kyangwali</i>	<i>Katooma</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Kyangwali</i>	<i>Kyangwali T/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Kyangwali</i>	<i>Ngogoli</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kabwoya		County: Buhaguzi		188,500
<i>LCII: Bubogo</i>	<i>Kihooko</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Igwanjura</i>	<i>Kinamabaale</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Igwanjura</i>	<i>Rwentaahi P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Kaseeta</i>	<i>Hohwa Production Well</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>32,500</i>
<i>LCII: Kaseeta</i>	<i>Kaseeta Primary School</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kaseeta</i>	<i>Kinamabaale</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kaseeta</i>	<i>Sayuni</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kimbugu</i>	<i>Kimbugu P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Kimbugu</i>	<i>St Anatole Karama</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Nkondo</i>	<i>Nkondo 2</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
Total for LCIII: Buhimba		County: Buhaguzi		98,250
<i>LCII: Kinogozi</i>	<i>Kachungiro</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kinogozi</i>	<i>Kacungiro</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Kinogozi</i>	<i>Nyakabonge</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Kyabatalya</i>	<i>Kibararu West</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>7,750</i>
<i>LCII: Musaijamukuru West</i>	<i>Kabanyansi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>

Vote:628 Kikuube District

FY 2021/22

<i>LCII: Musaijamukuru West</i>	<i>Karama C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,750							
Total for LCIII: Kiziranfumbi		County: Buhaguzi		98,250							
<i>LCII: Bulimya</i>	<i>Bulimya T/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,750							
<i>LCII: Bulimya</i>	<i>Kichakamya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	25,000							
<i>LCII: Bulimya</i>	<i>Kikuuba B</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	25,000							
<i>LCII: Kidoma</i>	<i>Kyakatamba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	25,000							
<i>LCII: Munteme</i>	<i>Kiswaza T/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,750							
<i>LCII: Munteme</i>	<i>Muziranduuru</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,750							
Total for LCIII: Bugambe		County: Buhaguzi		130,750							
<i>LCII: Bugambe</i>	<i>Kahoro</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	25,000							
<i>LCII: Bugambe</i>	<i>Kitondoora P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,750							
<i>LCII: Bugambe</i>	<i>Kyambara</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,750							
<i>LCII: Bugambe</i>	<i>Rukede</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	25,000							
<i>LCII: Katanga</i>	<i>Kyaberinde</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	25,000							
<i>LCII: Katanga</i>	<i>Nyamulima Production Well</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	32,500							
<i>LCII: Ruguse</i>	<i>Bujugu H/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,750							
Total Cost of output8183		0	0	583,789	0	583,789	0	0	646,750	0	646,750

098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	80,000	0	80,000
---	---	---	---	---	---	---	---	--------	---	---------------

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kabwoya		County: Buhaguzi						40,000	
<i>LCII: Kaseeta</i>	<i>Hohwa</i>	<i>Engineering and Design studies and Plans - Transmission Line-492</i>		<i>Source: Sector Development Grant</i>				<i>40,000</i>	
Total for LCIII: Bugambe		County: Buhaguzi						40,000	
<i>LCII: Katanga</i>	<i>Nyamulima</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>				<i>40,000</i>	
Total Cost of output8184	0	0	0	0	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	707,908	0	707,908	0	0	845,909	0
Total cost of Rural Water Supply and Sanitation	40,800	102,424	707,908	0	851,132	44,926	121,720	845,909	0
Total cost of Water	40,800	102,424	707,908	0	851,132	44,926	121,720	845,909	0

Vote:628 Kikuube District

FY 2021/22

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	356,003	144,990	238,704
District Unconditional Grant (Non-Wage)	8,500	6,350	8,500
District Unconditional Grant (Wage)	133,870	100,402	170,926
Locally Raised Revenues	20,000	18,000	24,000
Other Transfers from Central Government	160,000	0	0
Sector Conditional Grant (Non-Wage)	33,633	20,238	35,278
Development Revenues	8,114	1,623	10,114
Locally Raised Revenues	8,114	1,623	10,114
Total Revenues shares	364,117	146,613	248,817
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	133,870	81,000	170,926
Non Wage	222,133	36,010	67,778
Development Expenditure			
Domestic Development	8,114	1,623	10,114
External Financing	0	0	0
Total Expenditure	364,117	118,633	248,817

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	133,870	0	0	0	133,870	170,926	0	0	0	170,926
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,160	0	0	3,160	0	3,160	0	0	3,160
224004 Cleaning and Sanitation	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	7,216	0	0	7,216	0	3,000	0	0	3,000

Vote:628 Kikuube District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	4,121	0	0	4,121
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8301	133,870	16,016	0	0	149,886	170,926	12,281	0	0	183,206

098302 Tourism Development

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8302	0	500	0	0	500	0	0	0	0	0

098303 Tree Planting and Afforestation

227001 Travel inland	0	2,164	0	0	2,164	0	2,664	0	0	2,664
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	3,164	0	0	3,164	0	3,664	0	0	3,664

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

221002 Workshops and Seminars	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of output8304	0	1,700	0	0	1,700	0	1,700	0	0	1,700

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,679	0	0	4,679	0	4,679	0	0	4,679
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,079	0	0	1,079	0	1,079	0	0	1,079
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8306	0	11,758	0	0	11,758	0	11,758	0	0	11,758

098307 River Bank and Wetland Restoration

227001 Travel inland	0	3,530	0	0	3,530	0	3,530	0	0	3,530
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8307	0	6,530	0	0	6,530	0	6,530	0	0	6,530

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	24,100	0	0	24,100	0	4,100	0	0	4,100
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,246	0	0	2,246	0	2,246	0	0	2,246
Total Cost of output8308	0	32,346	0	0	32,346	0	12,346	0	0	12,346

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	29,784	0	0	29,784	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	2,000	0	0	2,000
Total Cost of output8309	0	46,784	0	0	46,784	0	5,000	0	0	5,000

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

221002 Workshops and Seminars	0	22,000	0	0	22,000	0	0	0	0	0
-------------------------------	---	--------	---	---	--------	---	---	---	---	---

Vote:628 Kikuube District

FY 2021/22

227001 Travel inland	0	54,000	0	0	54,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8310	0	77,000	0	0	77,000	0	7,000	0	0	7,000
098311 Infrastructure Planning										
227001 Travel inland	0	23,000	0	0	23,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8311	0	24,000	0	0	24,000	0	6,000	0	0	6,000
098312 Sector Capacity Development										
221003 Staff Training	0	836	0	0	836	0	0	0	0	0
Total Cost of output8312	0	836	0	0	836	0	0	0	0	0
Total Cost of Higher LG Services	133,870	222,133	0	0	356,003	170,926	67,778	0	0	238,704
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	8,114	0	8,114	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kiziranfumbi										5,000
<i>LCII: Bulimya</i>	<i>lands</i>									<i>Furniture and Fixtures - Tables -656</i>
										<i>Source: Locally Raised Revenues</i>
										<i>5,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	5,114	0	5,114
Total for LCIII: Kiziranfumbi										5,114
<i>LCII: Munte</i>	<i>lands</i>									<i>ICT - Laptop (Notebook Computer) -779</i>
										<i>Source: Locally Raised Revenues</i>
										<i>5,114</i>
Total Cost of output8372	0	0	8,114	0	8,114	0	0	10,114	0	10,114
Total Cost of Capital Purchases	0	0	8,114	0	8,114	0	0	10,114	0	10,114
Total cost of Natural Resources Management	133,870	222,133	8,114	0	364,117	170,926	67,778	10,114	0	248,817
Total cost of Natural Resources	133,870	222,133	8,114	0	364,117	170,926	67,778	10,114	0	248,817

Vote:628 Kikuube District

FY 2021/22

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	236,528	159,731	232,201
District Unconditional Grant (Non-Wage)	18,472	12,854	16,472
District Unconditional Grant (Wage)	108,902	81,677	105,615
Locally Raised Revenues	21,600	9,080	21,600
Other Transfers from Central Government	23,544	8,113	23,544
Sector Conditional Grant (Non-Wage)	64,010	48,007	64,970
Development Revenues	0	0	138,750
External Financing	0	0	138,750
Total Revenues shares	236,528	159,731	370,951
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	108,902	60,073	105,615
Non Wage	127,626	73,982	126,586
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	138,750
Total Expenditure	236,528	134,054	370,951

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	7,044	0	0	7,044	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	10,502	0	0	10,502	0	9,096	0	0	9,096
227001 Travel inland	0	5,000	0	0	5,000	0	12,904	0	0	12,904

Vote:628 Kikuube District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,639	0	0	2,639
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8102	0	34,045	0	0	34,045	0	32,639	0	0	32,639

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	108,902	0	0	0	108,902	105,615	0	0	0	105,615
Total Cost of output8104	108,902	0	0	0	108,902	105,615	0	0	0	105,615

108105 Adult Learning

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	843	0	0	843
Total Cost of output8105	0	2,000	0	0	2,000	0	2,943	0	0	2,943

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,825	0	0	1,825
227001 Travel inland	0	1,100	0	0	1,100	0	579	0	0	579
Total Cost of output8106	0	2,300	0	0	2,300	0	2,404	0	0	2,404

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,274	0	0	2,274
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,373	0	0	4,373
221011 Printing, Stationery, Photocopying and Binding	0	373	0	0	373	0	0	0	0	0
227001 Travel inland	0	3,493	0	0	3,493	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	1,500	0	0	1,500
Total Cost of output8107	0	9,467	0	0	9,467	0	10,147	0	0	10,147

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,933	0	0	4,933
221003 Staff Training	0	933	0	0	933	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	3,493	0	0	3,493	0	3,500	0	100,000	103,500
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	1,949	0	14,750	16,699
Total Cost of output8108	0	10,347	0	0	10,347	0	10,382	0	138,750	149,132

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,020	0	0	2,020	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	796	0	0	796
221012 Small Office Equipment	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500

Vote:628 Kikuube District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	1,681	0	0	1,681	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output8109	0	7,681	0	0	7,681	0	7,796	0	0	7,796

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,497	0	0	2,497
227004 Fuel, Lubricants and Oils	0	2,901	0	0	2,901	0	1,500	0	0	1,500
Total Cost of output8110	0	6,401	0	0	6,401	0	6,497	0	0	6,497

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	2,493	0	0	2,493	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,680	0	0	1,680
Total Cost of output8111	0	5,773	0	0	5,773	0	4,180	0	0	4,180

108112 Work based inspections

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	2,993	0	0	2,993	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	1,120	0	0	1,120	0	1,000	0	0	1,000
Total Cost of output8112	0	5,713	0	0	5,713	0	4,120	0	0	4,120

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	3,020	0	0	3,020	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	2,274	0	0	2,274
Total Cost of output8113	0	6,600	0	0	6,600	0	6,274	0	0	6,274

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	2,889	0	0	2,889	0	2,497	0	0	2,497
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output8114	0	5,889	0	0	5,889	0	5,977	0	0	5,977

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	774	0	0	774
Total Cost of output8116	0	3,200	0	0	3,200	0	2,274	0	0	2,274

Vote:628 Kikuube District

FY 2021/22

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	2,507	0	0	2,507	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	375	0	0	375
224004 Cleaning and Sanitation	0	493	0	0	493	0	600	0	0	600
227001 Travel inland	0	4,368	0	0	4,368	0	3,972	0	0	3,972
227004 Fuel, Lubricants and Oils	0	1,493	0	0	1,493	0	2,493	0	0	2,493
Total Cost of output8117	0	10,862	0	0	10,862	0	10,440	0	0	10,440
Total Cost of Higher LG Services	108,902	110,279	0	0	219,181	105,615	106,075	0	138,750	350,440

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

108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	17,347	0	0	17,347	0	20,511	0	0	20,511
---	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Kikuube TC **County: Buhaguzi** **20,511**

LCII: Kikuube Town Council SCs *Sub-Coounties* *Source: Sector Conditional Grant (Non-Wage)* *20,511*

Total Cost of output8151	0	17,347	0	0	17,347	0	20,511	0	0	20,511
---------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total Cost of Lower Local Services	0	17,347	0	0	17,347	0	20,511	0	0	20,511
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total cost of Community Mobilisation and Empowerment	108,902	127,626	0	0	236,528	105,615	126,586	0	138,750	370,951
---	----------------	----------------	----------	----------	----------------	----------------	----------------	----------	----------------	----------------

Total cost of Community Based Services	108,902	127,626	0	0	236,528	105,615	126,586	0	138,750	370,951
---	----------------	----------------	----------	----------	----------------	----------------	----------------	----------	----------------	----------------

Vote:628 Kikuube District

FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	285,244	129,633	165,580
District Unconditional Grant (Non-Wage)	82,444	59,833	74,444
District Unconditional Grant (Wage)	86,400	64,800	74,736
Locally Raised Revenues	16,400	5,000	16,400
Other Transfers from Central Government	100,000	0	0
Development Revenues	96,809	12,809	59,222
District Discretionary Development Equalization Grant	12,809	12,809	35,222
External Financing	80,000	0	20,000
Locally Raised Revenues	4,000	0	4,000
Total Revenues shares	382,053	142,442	224,802
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,400	6,900	74,736
Non Wage	198,844	58,223	90,844
Development Expenditure			
Domestic Development	16,809	8,530	39,222
External Financing	80,000	0	20,000
Total Expenditure	382,053	73,653	224,802

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	86,400	0	0	0	86,400	74,736	0	0	0	74,736
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:628 Kikuube District

FY 2021/22

221007 Books, Periodicals & Newspapers	0	448	0	0	448	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,280	0	0	2,280
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	19,558	0	0	19,558	0	8,358	0	0	8,358
227002 Travel abroad	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	4,248	0	0	4,248
Total Cost of output8301	86,400	39,606	0	0	126,006	74,736	31,606	0	0	106,342

138302 District Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	16,236	0	0	16,236	0	16,238	0	0	16,238
Total Cost of output8302	0	24,238	0	0	24,238	0	22,238	0	0	22,238

138303 Statistical data collection

227001 Travel inland	0	9,000	0	0	9,000	0	6,000	0	0	6,000
Total Cost of output8303	0	9,000	0	0	9,000	0	6,000	0	0	6,000

138304 Demographic data collection

227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output8304	0	6,000	0	0	6,000	0	5,000	0	0	5,000

138305 Project Formulation

227001 Travel inland	0	0	0	20,000	20,000	0	3,000	0	0	3,000
Total Cost of output8305	0	0	0	20,000	20,000	0	3,000	0	0	3,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	40,000	40,000	0	4,000	0	0	4,000
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	20,000	26,000	0	4,000	0	0	4,000
Total Cost of output8306	0	8,000	0	60,000	68,000	0	8,000	0	0	8,000

Vote:628 Kikuube District

FY 2021/22

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8307	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138308 Operational Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000	0	10,000	0	0	10,000
Total Cost of output8308	0	28,000	0	0	28,000	0	11,000	0	20,000	31,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	60,000	12,809	0	72,809	0	0	22,450	0	22,450
Total Cost of output8309	0	80,000	12,809	0	92,809	0	0	22,450	0	22,450
Total Cost of Higher LG Services	86,400	198,844	12,809	80,000	378,053	74,736	90,844	22,450	20,000	208,031

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	0	0	0	0	0	3,000	0	3,000
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kiziranjumbi **County: Buhaguzi** **3,000**

LCII: Bulimya *Entire District* *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *3,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kiziranjumbi **County: Buhaguzi** **4,000**

LCII: Bulimya *Entire District* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *4,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,771	0	5,771
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kiziranjumbi **County: Buhaguzi** **5,771**

LCII: Bulimya *Entire District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *5,771*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Vote:628 Kikuube District

FY 2021/22

Total for LCIII: Kiziranfumbi					County: Buhaguzi					2,000
<i>LCII: Bulimya</i>	<i>Planning Department</i>				<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Locally Raised Revenues</i>			<i>2,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kiziranfumbi					County: Buhaguzi					2,000
<i>LCII: Bulimya</i>	<i>Planning Unit</i>				<i>Binding Machine</i>		<i>Source: Locally Raised Revenues</i>			<i>2,000</i>
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8372	0	0	4,000	0	4,000	0	0	16,771	0	16,771
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	16,771	0	16,771
Total cost of Local Government Planning Services	86,400	198,844	16,809	80,000	382,053	74,736	90,844	39,222	20,000	224,802
Total cost of Planning	86,400	198,844	16,809	80,000	382,053	74,736	90,844	39,222	20,000	224,802

Vote:628 Kikuube District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	84,268	54,611	86,268
District Unconditional Grant (Non-Wage)	42,160	31,300	40,160
District Unconditional Grant (Wage)	25,748	19,311	25,748
Locally Raised Revenues	16,361	4,000	20,361
Development Revenues	4,000	0	4,000
Locally Raised Revenues	4,000	0	4,000
Total Revenues shares	88,268	54,611	90,268
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,748	12,486	25,748
Non Wage	58,520	34,796	60,520
Development Expenditure			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
Total Expenditure	88,268	47,282	90,268

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	25,748	0	0	0	25,748	25,748	0	0	0	25,748
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,100	0	0	1,100	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	5,500	0	0	5,500	0	8,000	0	0	8,000

Vote:628 Kikuube District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	100	0	0	100
Total Cost of output8201	25,748	11,100	0	0	36,848	25,748	14,600	0	0	40,348

148202 Internal Audit

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,260	0	0	2,260
227001 Travel inland	0	27,560	0	0	27,560	0	28,560	0	0	28,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of output8202	0	31,560	0	0	31,560	0	32,920	0	0	32,920

148203 Sector Capacity Development

221002 Workshops and Seminars	0	6,999	0	0	6,999	0	5,000	0	0	5,000
Total Cost of output8203	0	6,999	0	0	6,999	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	7,361	0	0	7,361	0	6,500	0	0	6,500
Total Cost of output8204	0	8,861	0	0	8,861	0	8,000	0	0	8,000
Total Cost of Higher LG Services	25,748	58,520	0	0	84,268	25,748	60,520	0	0	86,268

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

148272 Administrative Capital

312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **4,000**

LCII: Bulimya *District Headquarters* *ICT - Assorted Computer Consumables-709* *Source: Locally Raised Revenues* *4,000*

Total Cost of output8272	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Internal Audit Services	25,748	58,520	4,000	0	88,268	25,748	60,520	4,000	0	90,268
Total cost of Internal Audit	25,748	58,520	4,000	0	88,268	25,748	60,520	4,000	0	90,268

Vote:628 Kikuube District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	44,367	30,275	79,165
District Unconditional Grant (Non-Wage)	0	0	3,800
District Unconditional Grant (Wage)	24,859	18,644	45,791
Locally Raised Revenues	4,000	0	14,000
Sector Conditional Grant (Non-Wage)	15,508	11,631	15,574
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,367	30,275	79,165
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,859	16,635	45,791
Non Wage	19,508	11,631	33,374
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,367	28,266	79,165

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	0	0	0	0	0	45,791	0	0	0	45,791
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8301	0	2,000	0	0	2,000	45,791	4,000	0	0	49,791

068302 Enterprise Development Services

227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of output8302	0	2,500	0	0	2,500	0	4,000	0	0	4,000

068303 Market Linkage Services

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
----------------------	---	-------	---	---	-------	---	-------	---	---	-------

Vote:628 Kikuube District

FY 2021/22

Total Cost of output8303	0	2,000	0	0	2,000	0	4,000	0	0	4,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output8304	0	3,000	0	0	3,000	0	6,000	0	0	6,000
068305 Tourism Promotional Services										
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8305	0	4,000	0	0	4,000	0	2,000	0	0	2,000
068306 Industrial Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output8306	0	1,000	0	0	1,000	0	2,500	0	0	2,500
068308 Sector Management and Monitoring										
211101 General Staff Salaries	24,859	0	0	0	24,859	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,800	0	0	5,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,374	0	0	1,374
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,008	0	0	5,008	0	2,200	0	0	2,200
Total Cost of output8308	24,859	5,008	0	0	29,867	0	10,874	0	0	10,874
Total Cost of Higher LG Services	24,859	19,508	0	0	44,367	45,791	33,374	0	0	79,165
Total cost of Commercial Services	24,859	19,508	0	0	44,367	45,791	33,374	0	0	79,165
Total cost of Trade Industry and Local Development	24,859	19,508	0	0	44,367	45,791	33,374	0	0	79,165

Vote:628 Kikuube 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
Kyangwali	265,460	191,143	467,364
Kabwoya	230,950	135,866	342,317
Buhimba	86,152	56,488	140,861
Kiziranfumbi	78,148	49,956	127,019
Bugambe	99,324	61,289	156,318
Buhimba TC	126,911	74,142	127,573
Kikuube TC	110,176	82,244	143,538
Grand Total	997,121	651,127	1,504,992
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>719,521</i>	<i>382,792</i>	<i>775,121</i>
<i>Domestic Devt:</i>	<i>277,599</i>	<i>268,335</i>	<i>729,871</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Kyangwali

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,024	112,707	241,149
District Unconditional Grant (Non-Wage)	58,304	45,419	61,149
Locally Raised Revenues	128,720	67,288	180,000
Development Revenues	78,436	78,436	226,215
District Discretionary Development Equalization Grant	78,436	78,436	226,215
Total Revenue Shares	265,460	191,143	467,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	187,024	112,707	241,149
Development Expenditure			
Domestic Development	78,436	78,436	226,215
External Financing	0	0	0
Total Expenditure	265,460	191,143	467,364

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Kabwoya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	172,984	77,899	145,278
District Unconditional Grant (Non-Wage)	43,684	34,029	45,778
Locally Raised Revenues	129,300	43,870	99,500
<i>Development Revenues</i>	57,966	57,966	197,039
District Discretionary Development Equalization Grant	57,966	57,966	167,039
Locally Raised Revenues	0	0	30,000
Total Revenue Shares	230,950	135,866	342,317
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	172,984	77,899	145,278
<i>Development Expenditure</i>			
Domestic Development	57,966	57,966	197,039
External Financing	0	0	0
Total Expenditure	230,950	135,866	342,317

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Buhimba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,585	27,921	58,646
District Unconditional Grant (Non-Wage)	22,685	17,441	23,746
Locally Raised Revenues	34,900	10,480	34,900
Development Revenues	28,567	28,567	82,216
District Discretionary Development Equalization Grant	28,567	28,567	82,216
Total Revenue Shares	86,152	56,488	140,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,585	27,921	58,646
Development Expenditure			
Domestic Development	28,567	28,567	82,216
External Financing	0	0	0
Total Expenditure	86,152	56,488	140,861

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Kiziranfumbi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,774	23,582	51,108
District Unconditional Grant (Non-Wage)	21,119	16,451	22,108
Locally Raised Revenues	30,655	7,131	29,000
Development Revenues	26,374	26,374	75,911
District Discretionary Development Equalization Grant	26,374	26,374	75,911
Total Revenue Shares	78,148	49,956	127,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,774	23,582	51,108
Development Expenditure			
Domestic Development	26,374	26,374	75,911
External Financing	0	0	0
Total Expenditure	78,148	49,956	127,019

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Bugambe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,102	29,067	63,500
District Unconditional Grant (Non-Wage)	25,296	19,706	26,500
Locally Raised Revenues	41,806	9,361	37,000
Development Revenues	32,222	32,222	92,819
District Discretionary Development Equalization Grant	32,222	32,222	92,819
Total Revenue Shares	99,324	61,289	156,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,102	29,067	63,500
Development Expenditure			
Domestic Development	32,222	32,222	92,819
External Financing	0	0	0
Total Expenditure	99,324	61,289	156,318

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Buhimba TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	99,119	55,615	98,976
Locally Raised Revenues	42,236	13,447	41,155
Urban Unconditional Grant (Non-Wage)	56,883	42,167	57,821
<i>Development Revenues</i>	27,792	27,792	28,597
Urban Discretionary Development Equalization Grant	27,792	27,792	28,597
Total Revenue Shares	126,911	83,406	127,573
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	99,119	55,615	98,976
<i>Development Expenditure</i>			
Domestic Development	27,792	18,528	28,597
External Financing	0	0	0
Total Expenditure	126,911	74,142	127,573

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Kikuube TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,933	56,001	116,465
Locally Raised Revenues	29,940	15,976	61,450
Urban Unconditional Grant (Non-Wage)	53,993	40,025	55,014
<i>Development Revenues</i>	26,242	26,242	27,074
Urban Discretionary Development Equalization Grant	26,242	26,242	27,074
Total Revenue Shares	110,176	82,244	143,538
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,933	56,001	116,465
<i>Development Expenditure</i>			
Domestic Development	26,242	26,242	27,074
External Financing	0	0	0
Total Expenditure	110,176	82,244	143,538

Vote:628 Kikuube District

FY 2021/22

SubCounty/Town Council/Division: Kyangwali

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,304	45,419	61,149
District Unconditional Grant (Non-Wage)	58,304	45,419	61,149
<i>Development Revenues</i>	78,436	78,436	226,215
District Discretionary Development Equalization Grant	78,436	78,436	226,215
Total Revenue Shares	136,740	123,855	287,364
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,304	45,419	61,149
<i>Development Expenditure</i>			
Domestic Development	78,436	78,436	226,215
External Financing	0	0	0
Total Expenditure	136,740	123,855	287,364

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	7,400	0	0	7,400	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	18,112	0	0	18,112	0	61,149	0	0	61,149
Total Cost of Output 04	0	34,112	0	0	34,112	0	61,149	0	0	61,149
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0

Vote:628 Kikuube District

FY 2021/22

138106 Office Support services										
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 11	0	4,000	0	0	4,000	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	4,193	0	0	4,193	0	0	0	0	0
Total Cost of Output 13	0	4,193	0	0	4,193	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	58,304	0	0	58,304	0	61,149	0	0	61,149
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	78,436	0	78,436	0	0	226,215	0	226,215
Total Cost of Output 72	0	0	78,436	0	78,436	0	0	226,215	0	226,215
Total Cost of Class of Output Capital Purchases	0	0	78,436	0	78,436	0	0	226,215	0	226,215
Total cost of District and Urban Administration	0	58,304	78,436	0	136,740	0	61,149	226,215	0	287,364
Total cost of Administration	0	58,304	78,436	0	136,740	0	61,149	226,215	0	287,364

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,720	67,288	180,000
Locally Raised Revenues	128,720	67,288	180,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	128,720	67,288	180,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128,720	67,288	180,000

Vote:628 Kikuube District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	128,720	67,288	180,000

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

1481 Financial Management and Accountability(LG)

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

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	35,000	0	0	35,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 02	0	65,000	0	0	65,000	0	60,000	0	0	60,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	10,000	0	0	10,000
227001 Travel inland	0	13,000	0	0	13,000	0	20,000	0	0	20,000
Total Cost of Output 03	0	20,000	0	0	20,000	0	40,000	0	0	40,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	20,720	0	0	20,720	0	10,000	0	0	10,000
227001 Travel inland	0	23,000	0	0	23,000	0	10,000	0	0	10,000
Total Cost of Output 04	0	43,720	0	0	43,720	0	20,000	0	0	20,000

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 05	0	0	0	0	0	0	20,000	0	0	20,000

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
-------------------------------	---	---	---	---	---	---	--------	---	---	--------

Vote:628 Kikuube District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	20,000	0	0	20,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	128,720	0	0	128,720	0	180,000	0	0	180,000
Total cost of Financial Management and Accountability(LG)	0	128,720	0	0	128,720	0	180,000	0	0	180,000
Total cost of Finance	0	128,720	0	0	128,720	0	180,000	0	0	180,000

SubCounty/Town Council/Division: Kabwoya

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,684	34,029	45,778
District Unconditional Grant (Non-Wage)	43,684	34,029	45,778
Development Revenues	57,966	57,966	167,039
District Discretionary Development Equalization Grant	57,966	57,966	167,039
Total Revenue Shares	101,650	91,996	212,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,684	34,029	45,778
Development Expenditure			
Domestic Development	57,966	57,966	167,039
External Financing	0	0	0
Total Expenditure	101,650	91,996	212,817

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

1381 District and Urban Administration

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

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
-------------------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:628 Kikuube District

FY 2021/22

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	45,778	0	0	45,778
Total Cost of Output 04	0	32,000	0	0	32,000	0	45,778	0	0	45,778
138106 Office Support services										
223001 Property Expenses	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	3,684	0	0	3,684	0	0	0	0	0
Total Cost of Output 08	0	3,684	0	0	3,684	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	43,684	0	0	43,684	0	45,778	0	0	45,778
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
312103 Roads and Bridges	0	0	51,966	0	51,966	0	0	167,039	0	167,039
Total Cost of Output 72	0	0	57,966	0	57,966	0	0	167,039	0	167,039
Total Cost of Class of Output Capital Purchases	0	0	57,966	0	57,966	0	0	167,039	0	167,039
Total cost of District and Urban Administration	0	43,684	57,966	0	101,650	0	45,778	167,039	0	212,817
Total cost of Administration	0	43,684	57,966	0	101,650	0	45,778	167,039	0	212,817

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,300	43,870	99,500
Locally Raised Revenues	129,300	43,870	99,500
Development Revenues	0	0	30,000
Locally Raised Revenues	0	0	30,000
Total Revenue Shares	129,300	43,870	129,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	129,300	43,870	99,500
Development Expenditure			
Domestic Development	0	0	30,000

Vote:628 Kikuube District

FY 2021/22

External Financing	0	0	0
Total Expenditure	129,300	43,870	129,500

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	44,500	0	0	44,500
Total Cost of Output 02	0	60,000	0	0	60,000	0	44,500	0	0	44,500
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of Output 03	0	15,000	0	0	15,000	0	20,000	0	0	20,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	0	0	0	0	0	20,000	0	0	20,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	9,300	0	0	9,300	0	0	0	0	0
221012 Small Office Equipment	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	15,000	0	0	15,000
Total Cost of Output 05	0	54,300	0	0	54,300	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	129,300	0	0	129,300	0	99,500	0	0	99,500
03 Capital Purchases										
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Financial Management and Accountability(LG)	0	129,300	0	0	129,300	0	99,500	30,000	0	129,500
Total cost of Finance	0	129,300	0	0	129,300	0	99,500	30,000	0	129,500

SubCounty/Town Council/Division: Buhimba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:628 Kikuube District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,685	17,441	23,746
District Unconditional Grant (Non-Wage)	22,685	17,441	23,746
<i>Development Revenues</i>	28,567	28,567	82,216
District Discretionary Development Equalization Grant	28,567	28,567	82,216
Total Revenue Shares	51,252	46,008	105,961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,685	17,441	23,746
<i>Development Expenditure</i>			
Domestic Development	28,567	28,567	82,216
External Financing	0	0	0
Total Expenditure	51,252	46,008	105,961

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,000	0	0	10,000	0	23,746	0	0	23,746
Total Cost of Output 04	0	10,000	0	0	10,000	0	23,746	0	0	23,746
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 08	0	8,000	0	0	8,000	0	0	0	0	0

Vote:628 Kikuube District

FY 2021/22

138112 Information collection and management										
221012 Small Office Equipment	0	685	0	0	685	0	0	0	0	0
Total Cost of Output 12	0	685	0	0	685	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,685	0	0	22,685	0	23,746	0	0	23,746
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	28,567	0	28,567	0	0	82,216	0	82,216
Total Cost of Output 72	0	0	28,567	0	28,567	0	0	82,216	0	82,216
Total Cost of Class of Output Capital Purchases	0	0	28,567	0	28,567	0	0	82,216	0	82,216
Total cost of District and Urban Administration	0	22,685	28,567	0	51,252	0	23,746	82,216	0	105,961
Total cost of Administration	0	22,685	28,567	0	51,252	0	23,746	82,216	0	105,961

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,900	10,480	34,900
Locally Raised Revenues	34,900	10,480	34,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,900	10,480	34,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,900	10,480	34,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,900	10,480	34,900

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

Vote:628 Kikuube 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				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	20,000	0	0	20,000	0	25,000	0	0	25,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 03	0	14,900	0	0	14,900	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,900	0	0	9,900
Total Cost of Output 05	0	0	0	0	0	0	9,900	0	0	9,900
Total Cost of Class of Output Higher LG Services	0	34,900	0	0	34,900	0	34,900	0	0	34,900
Total cost of Financial Management and Accountability(LG)	0	34,900	0	0	34,900	0	34,900	0	0	34,900
Total cost of Finance	0	34,900	0	0	34,900	0	34,900	0	0	34,900

SubCounty/Town Council/Division: Kiziranfumbi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,119	16,451	22,108
District Unconditional Grant (Non-Wage)	21,119	16,451	22,108
Development Revenues	26,374	26,374	75,911
District Discretionary Development Equalization Grant	26,374	26,374	75,911
Total Revenue Shares	47,493	42,825	98,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,119	16,451	22,108

Vote:628 Kikuube District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	26,374	26,374	75,911
External Financing	0	0	0
Total Expenditure	47,493	42,825	98,019

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,000	0	0	16,000	0	22,108	0	0	22,108
Total Cost of Output 04	0	16,000	0	0	16,000	0	22,108	0	0	22,108
138106 Office Support services										
221009 Welfare and Entertainment	0	5,119	0	0	5,119	0	0	0	0	0
Total Cost of Output 06	0	5,119	0	0	5,119	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,119	0	0	21,119	0	22,108	0	0	22,108
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	0	0
312103 Roads and Bridges	0	0	26,374	0	26,374	0	0	75,911	0	75,911
Total Cost of Output 72	0	0	26,374	0	26,374	0	0	75,911	0	75,911
Total Cost of Class of Output Capital Purchases	0	0	26,374	0	26,374	0	0	75,911	0	75,911
Total cost of District and Urban Administration	0	21,119	26,374	0	47,493	0	22,108	75,911	0	98,019
Total cost of Administration	0	21,119	26,374	0	47,493	0	22,108	75,911	0	98,019

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,655	7,131	29,000
Locally Raised Revenues	30,655	7,131	29,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,655	7,131	29,000

Vote:628 Kikuube District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,655	7,131	29,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,655	7,131	29,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of Output 02	0	10,000	0	0	10,000	0	19,000	0	0	19,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,655	0	0	5,655	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	10,655	0	0	10,655	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	30,655	0	0	30,655	0	29,000	0	0	29,000
Total cost of Financial Management and Accountability(LG)	0	30,655	0	0	30,655	0	29,000	0	0	29,000
Total cost of Finance	0	30,655	0	0	30,655	0	29,000	0	0	29,000

SubCounty/Town Council/Division: Bugambe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:628 Kikuube District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,296	19,706	26,500
District Unconditional Grant (Non-Wage)	25,296	19,706	26,500
Development Revenues	32,222	32,222	92,819
District Discretionary Development Equalization Grant	32,222	32,222	92,819
Total Revenue Shares	57,518	51,928	119,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,296	19,706	26,500
Development Expenditure			
Domestic Development	32,222	32,222	92,819
External Financing	0	0	0
Total Expenditure	57,518	51,928	119,318

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,000	0	0	8,000	0	26,500	0	0	26,500
Total Cost of Output 04	0	8,000	0	0	8,000	0	26,500	0	0	26,500
138106 Office Support services										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	6,000	0	0	6,000	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	11,296	0	0	11,296	0	0	0	0	0
Total Cost of Output 08	0	11,296	0	0	11,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,296	0	0	25,296	0	26,500	0	0	26,500

Vote:628 Kikuube District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	92,819	0	92,819
312103 Roads and Bridges	0	0	12,222	0	12,222	0	0	0	0	0
Total Cost of Output 72	0	0	32,222	0	32,222	0	0	92,819	0	92,819
Total Cost of Class of Output Capital Purchases	0	0	32,222	0	32,222	0	0	92,819	0	92,819
Total cost of District and Urban Administration	0	25,296	32,222	0	57,518	0	26,500	92,819	0	119,318
Total cost of Administration	0	25,296	32,222	0	57,518	0	26,500	92,819	0	119,318

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,806	9,361	37,000
Locally Raised Revenues	41,806	9,361	37,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,806	9,361	37,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,806	9,361	37,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,806	9,361	37,000

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

Vote:628 Kikuube 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				
	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										
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	20,000	0	0	20,000
Total Cost of Output 02	0	20,000	0	0	20,000	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 03	0	20,000	0	0	20,000	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
227001 Travel inland	0	1,806	0	0	1,806	0	0	0	0	0
Total Cost of Output 04	0	1,806	0	0	1,806	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 05	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	41,806	0	0	41,806	0	37,000	0	0	37,000
Total cost of Financial Management and Accountability(LG)	0	41,806	0	0	41,806	0	37,000	0	0	37,000
Total cost of Finance	0	41,806	0	0	41,806	0	37,000	0	0	37,000

SubCounty/Town Council/Division: Buhimba TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,883	42,167	57,821
Urban Unconditional Grant (Non-Wage)	56,883	42,167	57,821
Development Revenues	27,792	27,792	28,597
Urban Discretionary Development Equalization Grant	27,792	27,792	28,597
Total Revenue Shares	84,675	69,959	86,418

Vote:628 Kikuube District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,883	42,167	57,821
<i>Development Expenditure</i>			
Domestic Development	27,792	18,528	28,597
External Financing	0	0	0
Total Expenditure	84,675	60,695	86,418

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	25,852	0	0	25,852	0	57,821	0	0	57,821
Total Cost of Output 04	0	25,852	0	0	25,852	0	57,821	0	0	57,821
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 05	0	12,000	0	0	12,000	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,031	0	0	1,031	0	0	0	0	0
Total Cost of Output 11	0	1,031	0	0	1,031	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	56,883	0	0	56,883	0	57,821	0	0	57,821

Vote:628 Kikuube District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,779	0	2,779	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	28,597	0	28,597
312104 Other Structures	0	0	25,012	0	25,012	0	0	0	0	0
Total Cost of Output 72	0	0	27,792	0	27,792	0	0	28,597	0	28,597
Total Cost of Class of Output Capital Purchases	0	0	27,792	0	27,792	0	0	28,597	0	28,597
Total cost of District and Urban Administration	0	56,883	27,792	0	84,675	0	57,821	28,597	0	86,418
Total cost of Administration	0	56,883	27,792	0	84,675	0	57,821	28,597	0	86,418

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,236	13,447	41,155
Locally Raised Revenues	42,236	13,447	41,155
Development Revenues	0	0	0
N/A			
Total Revenue Shares	42,236	13,447	41,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,236	13,447	41,155
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,236	13,447	41,155

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

Vote:628 Kikuube 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				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	0	0	20,000
Total Cost of Output 02	0	15,000	0	0	15,000	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
227002 Travel abroad	0	0	0	0	0	0	11,155	0	0	11,155
Total Cost of Output 03	0	0	0	0	0	0	11,155	0	0	11,155
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	12,236	0	0	12,236	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 04	0	27,236	0	0	27,236	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	42,236	0	0	42,236	0	41,155	0	0	41,155
Total cost of Financial Management and Accountability(LG)	0	42,236	0	0	42,236	0	41,155	0	0	41,155
Total cost of Finance	0	42,236	0	0	42,236	0	41,155	0	0	41,155

SubCounty/Town Council/Division: Kikuube TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,993	40,025	55,014
Urban Unconditional Grant (Non-Wage)	53,993	40,025	55,014
Development Revenues	26,242	26,242	27,074
Urban Discretionary Development Equalization Grant	26,242	26,242	27,074
Total Revenue Shares	80,236	66,268	82,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:628 Kikuube District

FY 2021/22

Non Wage	53,993	40,025	55,014
Development Expenditure			
Domestic Development	26,242	26,242	27,074
External Financing	0	0	0
Total Expenditure	80,236	66,268	82,088

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	26,000	0	0	26,000	0	55,014	0	0	55,014
Total Cost of Output 04	0	36,000	0	0	36,000	0	55,014	0	0	55,014
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	0	0	0	0
138106 Office Support services										
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 06	0	6,000	0	0	6,000	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	3,993	0	0	3,993	0	0	0	0	0
Total Cost of Output 08	0	3,993	0	0	3,993	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	53,993	0	0	53,993	0	55,014	0	0	55,014
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	26,242	0	26,242	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	27,074	0	27,074
Total Cost of Output 72	0	0	26,242	0	26,242	0	0	27,074	0	27,074
Total Cost of Class of Output Capital Purchases	0	0	26,242	0	26,242	0	0	27,074	0	27,074
Total cost of District and Urban Administration	0	53,993	26,242	0	80,236	0	55,014	27,074	0	82,088
Total cost of Administration	0	53,993	26,242	0	80,236	0	55,014	27,074	0	82,088

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:628 Kikuube District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,940	15,976	61,450
Locally Raised Revenues	29,940	15,976	61,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,940	15,976	61,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,940	15,976	61,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,940	15,976	61,450

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Output 02	0	10,000	0	0	10,000	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227001 Travel inland	0	9,940	0	0	9,940	0	7,000	0	0	7,000
Total Cost of Output 03	0	19,940	0	0	19,940	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

Vote:628 Kikuube District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	11,450	0	0	11,450
Total Cost of Output 08	0	0	0	0	0	0	11,450	0	0	11,450
Total Cost of Class of Output Higher LG Services	0	29,940	0	0	29,940	0	61,450	0	0	61,450
Total cost of Financial Management and Accountability(LG)	0	29,940	0	0	29,940	0	61,450	0	0	61,450
Total cost of Finance	0	29,940	0	0	29,940	0	61,450	0	0	61,450