

Vote:630 Kazo 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	824,356	330,888	824,356
o/w Higher Local Government	219,234	115,811	219,225
o/w Lower Local Government	605,122	215,077	605,131
Discretionary Government Transfers	2,862,462	2,218,858	3,351,085
o/w Higher Local Government	2,252,995	1,714,786	2,773,948
o/w Lower Local Government	609,467	504,072	577,137
Conditional Government Transfers	10,897,424	9,165,569	16,392,630
o/w Higher Local Government	10,897,424	9,165,569	16,392,630
o/w Lower Local Government	0	0	0
Other Government Transfers	574,299	342,879	526,059
o/w Higher Local Government	347,852	211,656	326,277
o/w Lower Local Government	226,446	131,223	199,782
External Financing	33,504	26,907	100,000
o/w Higher Local Government	33,504	26,907	100,000
o/w Lower Local Government	0	0	0
Grand Total	15,192,045	12,085,100	21,194,130
o/w Higher Local Government	13,751,009	11,234,728	19,812,079
o/w Lower Local Government	1,441,036	850,372	1,382,050

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	1,502,095	2,000	0	0	1,504,095
o/w: Wage:	450,381	0	0	0	450,381
Non-Wage Recurrent:	894,862	2,000	0	0	896,862
Development:	156,852	0	0	0	156,852
Tourism Development	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000

Vote:630 Kazo District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	879,543	13,839	0	0	893,382
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	91,662	13,839	0	0	105,501
Development:	787,881	0	0	0	787,881
Private Sector Development	12,657	1,000	0	0	13,657
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	12,657	1,000	0	0	13,657
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	0	3,000	496,308	0	499,308
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	3,000	496,308	0	499,308
Development:	0	0	0	0	0
Human Capital Development	13,427,200	10,000	18,000	100,000	13,555,200
<i>o/w: Wage:</i>	8,578,890	0	0	0	8,578,890
<i>Non-Wage Recurrent:</i>	1,514,008	10,000	18,000	0	1,542,008
Development:	3,334,301	0	0	100,000	3,434,301
Community Mobilization and Mindset Change	43,496	13,839	11,751	0	69,086
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	43,496	13,839	11,751	0	69,086
Development:	0	0	0	0	0
Governance and Security	235,432	88,322	0	0	323,754
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	235,432	88,322	0	0	323,754
Development:	0	0	0	0	0
Public Sector Transformation	3,521,494	670,131	0	0	4,191,625
<i>o/w: Wage:</i>	1,986,256	0	0	0	1,986,256
<i>Non-Wage Recurrent:</i>	680,899	464,042	0	0	1,144,941
Development:	854,339	206,089	0	0	1,060,428
Development Plan Implementation	121,798	21,225	0	0	143,023
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	92,000	21,225	0	0	113,225

Vote:630 Kazo District

FY 2021/22

Development:	29,798	0	0	0	29,798
Grand Total	19,743,715	824,356	526,059	100,000	21,194,130
<i>o/w: Wage:</i>	11,015,528	0	0	0	11,015,528
<i>Non-Wage Reccurent:</i>	3,565,016	618,267	526,059	0	4,709,342
Development:	5,163,171	206,089	0	100,000	5,469,260

Vote:630 Kazo 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	3,496,726	2,437,725	4,191,625
o/w Higher Local Government	2,282,137	1,718,576	3,009,357
o/w Lower Local Government	1,214,590	719,149	1,182,268
Finance	82,000	52,310	53,000
o/w Higher Local Government	82,000	52,310	53,000
o/w Lower Local Government	0	0	0
Statutory Bodies	258,971	196,081	323,754
o/w Higher Local Government	258,971	196,081	323,754
o/w Lower Local Government	0	0	0
Production and Marketing	611,978	574,206	1,504,095
o/w Higher Local Government	611,978	574,206	1,504,095
o/w Lower Local Government	0	0	0
Health	2,598,894	2,093,735	5,460,428
o/w Higher Local Government	2,598,894	2,093,735	5,460,428
o/w Lower Local Government	0	0	0
Education	6,715,040	5,642,268	8,094,771
o/w Higher Local Government	6,715,040	5,642,268	8,094,771
o/w Lower Local Government	0	0	0
Roads and Engineering	564,548	339,247	499,308
o/w Higher Local Government	338,101	208,023	299,526
o/w Lower Local Government	226,446	131,223	199,782
Water	636,155	609,291	846,167
o/w Higher Local Government	636,155	609,291	846,167
o/w Lower Local Government	0	0	0
Natural Resources	28,630	18,607	47,215
o/w Higher Local Government	28,630	18,607	47,215
o/w Lower Local Government	0	0	0
Community Based Services	68,214	42,545	69,086
o/w Higher Local Government	68,214	42,545	69,086
o/w Lower Local Government	0	0	0
Planning	85,199	51,969	68,023
o/w Higher Local Government	85,199	51,969	68,023

Vote:630 Kazo District

FY 2021/22

o/w Lower Local Government	0	0	0
Internal Audit	29,000	17,350	22,000
o/w Higher Local Government	29,000	17,350	22,000
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	16,690	9,768	14,657
o/w Higher Local Government	16,690	9,768	14,657
o/w Lower Local Government	0	0	0
Grand Total	15,192,045	12,085,100	21,194,130
<i>o/w Higher Local Government</i>	<i>13,751,009</i>	<i>11,234,728</i>	<i>19,812,079</i>
<i>o/w: Wage:</i>	<i>9,351,904</i>	<i>8,051,718</i>	<i>11,015,528</i>
<i>Non-Wage Reccurent:</i>	<i>3,107,425</i>	<i>1,904,845</i>	<i>3,929,534</i>
<i>Domestic Devt:</i>	<i>1,258,176</i>	<i>1,251,258</i>	<i>4,767,017</i>
<i>External Financing:</i>	<i>33,504</i>	<i>26,907</i>	<i>100,000</i>
<i>o/w Lower Local Government</i>	<i>1,441,036</i>	<i>850,372</i>	<i>1,382,050</i>
<i>o/w: Wage:</i>	<i>276,009</i>	<i>211,513</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,008,309</i>	<i>482,141</i>	<i>779,808</i>
<i>Domestic Devt:</i>	<i>156,718</i>	<i>156,718</i>	<i>602,242</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:630 Kazo 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	824,356	330,888	824,356
Advertisements/Bill Boards	3,600	1,440	3,600
Agency Fees	28,309	11,324	28,309
Animal & Crop Husbandry related Levies	2,400	960	2,400
Business licenses	61,140	25,165	61,140
Cess on produce	7,440	1,488	7,440
Ground rent	1,000	400	1,000
Inspection Fees	25,855	10,342	25,855
Land Fees	11,910	4,764	11,910
Local Hotel Tax	6,000	2,700	6,000
Local Services Tax	58,860	23,544	58,860
Market /Gate Charges	563,800	225,520	563,800
Other Fees and Charges	12,477	5,615	12,477
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,600	8,640	21,600
Registration of Businesses	1,870	748	1,870
Rent & Rates - Non-Produced Assets – from private entities	18,095	8,238	18,095
2a. Discretionary Government Transfers	2,862,462	2,218,858	3,351,085
District Discretionary Development Equalization Grant	221,652	221,652	666,747
District Unconditional Grant (Non-Wage)	614,130	457,573	620,964
District Unconditional Grant (Wage)	1,674,225	1,264,452	1,710,247
Urban Discretionary Development Equalization Grant	27,051	27,051	27,390
Urban Unconditional Grant (Non-Wage)	49,395	36,617	49,728
Urban Unconditional Grant (Wage)	276,009	211,513	276,009
2b. Conditional Government Transfer	10,897,424	9,165,569	16,392,630
Sector Conditional Grant (Wage)	7,677,679	6,787,266	9,029,272
Sector Conditional Grant (Non-Wage)	1,757,481	992,911	2,543,685
Sector Development Grant	1,134,638	1,134,638	3,749,231
Transitional Development Grant	19,802	19,802	719,802
Salary arrears (Budgeting)	0	0	31,233
Pension for Local Governments	53,212	39,993	67,221
Gratuity for Local Governments	254,612	190,959	252,185
2c. Other Government Transfer	574,299	342,879	526,059
Support to PLE (UNEB)	0	0	18,000
Uganda Road Fund (URF)	562,548	338,047	496,308
Uganda Women Entrepreneurship Program(UWEP)	11,751	4,833	11,751

Vote:630 Kazo District

FY 2021/22

3. External Financing	33,504	0	100,000
Global Fund for HIV, TB & Malaria	33,504	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Total Revenues shares	15,192,045	12,058,193	21,194,130

Vote:630 Kazo 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	2,199,350	1,635,789	2,551,172
District Unconditional Grant (Non-Wage)	139,067	104,388	149,276
District Unconditional Grant (Wage)	1,674,225	1,264,452	1,710,247
Gratuity for Local Governments	254,612	190,959	252,185
Locally Raised Revenues	78,234	35,998	65,000
Pension for Local Governments	53,212	39,993	67,221
Salary arrears (Budgeting)	0	0	31,233
Urban Unconditional Grant (Wage)	0	0	276,009
Development Revenues	82,787	82,787	458,185
District Discretionary Development Equalization Grant	82,787	82,787	258,185
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,282,137	1,718,576	3,009,357
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,674,225	313,168	1,986,256
Non Wage	525,125	197,006	564,916
Development Expenditure			
Domestic Development	82,787	49,138	458,185
External Financing	0	0	0
Total Expenditure	2,282,137	559,312	3,009,357

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

1381 District and Urban Administration

Vote:630 Kazo 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										
211101 General Staff Salaries	1,674,225	0	0	0	1,674,225	1,986,256	0	0	0	1,986,256
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,800	0	0	1,800
212102 Pension for General Civil Service	0	53,212	0	0	53,212	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	10,369	0	0	10,369	0	3,156	0	0	3,156
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,320	0	0	1,320
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,430	0	0	3,430
221012 Small Office Equipment	0	0	0	0	0	0	1,540	0	0	1,540
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
222001 Telecommunications	0	2,009	0	0	2,009	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,300	0	0	2,300	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000	0	600	0	0	600
223006 Water	0	1,000	0	0	1,000	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	20,234	0	0	20,234	0	0	0	0	0
225002 Consultancy Services- Long-term	0	5,200	0	0	5,200	0	2,000	0	0	2,000
227001 Travel inland	0	21,769	0	0	21,769	0	20,550	0	0	20,550
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,500	0	0	15,500	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	16,800	0	0	16,800
Total Cost of output8101	1,674,225	199,092	0	0	1,873,317	1,986,256	118,956	0	0	2,105,212
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	0	0	0	0	0	67,221	0	0	67,221
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,460	0	0	2,460
213004 Gratuity Expenses	0	254,612	0	0	254,612	0	252,185	0	0	252,185
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	5,948	0	0	5,948
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	31,233	0	0	31,233
Total Cost of output8102	0	256,812	0	0	256,812	0	364,647	0	0	364,647

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
221012 Small Office Equipment	0	3,331	0	0	3,331	0	0	0	0	0
222001 Telecommunications	0	2,500	0	0	2,500	0	1,200	0	0	1,200
227001 Travel inland	0	10,631	0	0	10,631	0	30,136	0	0	30,136
227004 Fuel, Lubricants and Oils	0	4,983	0	0	4,983	0	13,060	0	0	13,060
Total Cost of output8104	0	23,645	0	0	23,645	0	44,396	0	0	44,396

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	502	0	0	502	0	0	0	0	0
Total Cost of output8105	0	502	0	0	502	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,522	0	0	14,522
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000	0	3,520	0	0	3,520
Total Cost of output8106	0	9,000	0	0	9,000	0	18,442	0	0	18,442

138108 Assets and Facilities Management

228004 Maintenance – Other	0	728	0	0	728	0	0	0	0	0
Total Cost of output8108	0	728	0	0	728	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,014	0	0	6,014	0	6,014	0	0	6,014
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8109	0	16,614	0	0	16,614	0	6,014	0	0	6,014

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	480	0	0	480
227001 Travel inland	0	8,000	0	0	8,000	0	4,160	0	0	4,160
Total Cost of output8111	0	12,200	0	0	12,200	0	7,140	0	0	7,140

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,532	0	0	6,532	0	3,320	0	0	3,320

Vote:630 Kazo District

FY 2021/22

Total Cost of output8112		0	6,532	0	0	6,532	0	5,320	0	0	5,320
Total Cost of Higher LG Services		1,674,225	525,125	0	0	2,199,350	1,986,256	564,916	0	0	2,551,172
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	9,817	0	9,817	0	0	8,046	0	8,046	
Total for LCIII: KAZO TOWN COUNCIL			County: Kazo								8,046
<i>LCII: KAZO WARD</i>	<i>KAZO 1</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>						<i>8,046</i>
312101 Non-Residential Buildings	0	0	72,970	0	72,970	0	0	450,140	0	450,140	
Total for LCIII: KAZO TOWN COUNCIL			County: Kazo								450,140
<i>LCII: KAZO WARD</i>	<i>District Headquarter</i>	<i>Building Construction - Offices-248</i>			<i>Source: District Discretionary Development Equalization Grant</i>						<i>250,140</i>
Total Cost of output8172		0	0	82,787	0	82,787	0	0	458,185	0	458,185
Total Cost of Capital Purchases		0	0	82,787	0	82,787	0	0	458,185	0	458,185
Total cost of District and Urban Administration		1,674,225	525,125	82,787	0	2,282,137	1,986,256	564,916	458,185	0	3,009,357
Total cost of Administration		1,674,225	525,125	82,787	0	2,282,137	1,986,256	564,916	458,185	0	3,009,357

Vote:630 Kazo 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	82,000	52,310	53,000
District Unconditional Grant (Non-Wage)	54,000	40,500	43,000
Locally Raised Revenues	28,000	11,810	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,000	52,310	53,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,000	46,198	53,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,000	46,198	53,000

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	680	0	0	680	0	840	0	0	840
223005 Electricity	0	480	0	0	480	0	480	0	0	480
223006 Water	0	240	0	0	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	380	0	0	380	0	360	0	0	360
227001 Travel inland	0	16,000	0	0	16,000	0	4,840	0	0	4,840
227004 Fuel, Lubricants and Oils	0	11,220	0	0	11,220	0	0	0	0	0
Total Cost of output8101	0	30,000	0	0	30,000	0	7,520	0	0	7,520

Vote:630 Kazo District

FY 2021/22

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	10,400	0	0	10,400	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8102	0	18,400	0	0	18,400	0	12,520	0	0	12,520

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	480	0	0	480
227001 Travel inland	0	4,100	0	0	4,100	0	0	0	0	0
Total Cost of output8103	0	6,100	0	0	6,100	0	7,580	0	0	7,580

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	319	0	0	319
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output8104	0	9,000	0	0	9,000	0	8,319	0	0	8,319

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221003 Staff Training	0	3,500	0	0	3,500	0	2,261	0	0	2,261
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,300	0	0	1,300	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,800	0	0	4,800
Total Cost of output8105	0	18,500	0	0	18,500	0	17,061	0	0	17,061
Total Cost of Higher LG Services	0	82,000	0	0	82,000	0	53,000	0	0	53,000
Total cost of Financial Management and Accountability(LG)	0	82,000	0	0	82,000	0	53,000	0	0	53,000
Total cost of Finance	0	82,000	0	0	82,000	0	53,000	0	0	53,000

Vote:630 Kazo 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	258,971	196,081	323,754
District Unconditional Grant (Non-Wage)	186,971	140,228	235,432
Locally Raised Revenues	72,000	55,852	88,322
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	258,971	196,081	323,754
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	258,971	148,874	323,754
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	258,971	148,874	323,754

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,228	0	0	1,228	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	840	0	0	840	0	600	0	0	600
227001 Travel inland	0	4,300	0	0	4,300	0	14,320	0	0	14,320
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,082	0	0	5,082	0	3,600	0	0	3,600
Total Cost of output8201	0	11,450	0	0	11,450	0	20,320	0	0	20,320

Vote:630 Kazo District

FY 2021/22

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	4,140	0	0	4,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	5,850	0	0	5,850	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,960	0	0	3,960
Total Cost of output8202	0	14,650	0	0	14,650	0	17,100	0	0	17,100

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,393	0	0	1,393	0	1,000	0	0	1,000
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	9,600	0	0	9,600	0	8,722	0	0	8,722
227004 Fuel, Lubricants and Oils	0	1,607	0	0	1,607	0	2,400	0	0	2,400
Total Cost of output8203	0	19,000	0	0	19,000	0	19,822	0	0	19,822

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,829	0	0	3,829	0	3,201	0	0	3,201
221009 Welfare and Entertainment	0	840	0	0	840	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,080	0	0	3,080	0	4,725	0	0	4,725
Total Cost of output8204	0	8,149	0	0	8,149	0	9,126	0	0	9,126

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,880	0	0	3,880	0	3,201	0	0	3,201
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,556	0	0	1,556	0	4,725	0	0	4,725
Total Cost of output8205	0	6,636	0	0	6,636	0	9,126	0	0	9,126

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	80,560	0	0	80,560	0	192,260	0	0	192,260
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	2,500	0	0	2,500
222001 Telecommunications	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,729	0	0	30,729	0	32,800	0	0	32,800

Vote:630 Kazo District

FY 2021/22

228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,200	0	0	7,200
Total Cost of output8206	0	135,289	0	0	135,289	0	236,260	0	0	236,260
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	60,797	0	0	60,797	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	12,000	0	0	12,000
Total Cost of output8207	0	63,797	0	0	63,797	0	12,000	0	0	12,000
Total Cost of Higher LG Services	0	258,971	0	0	258,971	0	323,754	0	0	323,754
Total cost of Local Statutory Bodies	0	258,971	0	0	258,971	0	323,754	0	0	323,754
Total cost of Statutory Bodies	0	258,971	0	0	258,971	0	323,754	0	0	323,754

Vote:630 Kazo 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	528,489	490,717	1,347,243
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	151,089	113,317	894,862
Sector Conditional Grant (Wage)	377,400	377,400	450,381
Development Revenues	83,489	83,489	156,852
Sector Development Grant	83,489	83,489	156,852
Total Revenues shares	611,978	574,206	1,504,095
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	377,400	251,900	450,381
Non Wage	151,089	106,055	896,862
Development Expenditure			
Domestic Development	83,489	30,165	156,852
External Financing	0	0	0
Total Expenditure	611,978	388,120	1,504,095

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	377,400	0	0	0	377,400	450,381	0	0	0	450,381
Total Cost of output8101	377,400	0	0	0	377,400	450,381	0	0	0	450,381
Total Cost of Higher LG Services	377,400	0	0	0	377,400	450,381	0	0	0	450,381
02 Lower Local Services										

018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	800,191	0	0	800,191
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Total for LCIII: RWEMIKOMA County: Kazo 94,140

LCII: BUGARIHE BUGARIHE BUGARIHE Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KIJUMA KIJUMA KIJUMA Source: Sector Conditional Grant (Non-Wage) 15,690

Vote:630 Kazo District

FY 2021/22

LCII: MIGINA	Akatongore	Akatongore	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MIGINA	KIKONI	KIKONI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MIGINA	MIGINA	MIGINA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: RWEMIKOMA	RWEMIKOMA	REWMIKOMA	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUREMBA		County: Kazo		125,520
LCII: BIGUSTYO	BIGUSTYO	BIGUSTYO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KABINGO	KABINGO	KABINGO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAKONI	KAKONI	KAKONI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIJOOHA	KIJOOHA	KIJOOHA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIJOOHA	KITAMBA	KIJOOHA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KITAMBA	KITAMBA	KITAMBA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KYABAHURA	KYABAHURA	KYABAHURA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NGOMBA	NGOMBA	NGOMBA	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo		94,140
LCII: BYESHEMBE WARD	BYESHEMBE	BYESHEMBE	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: GABARUNGI	GABARUNGI	GABARUNGI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAZO WARD	KAZO WARD	KAZO WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: OBWENGARA WARD	OBWENGARA	OBWENGARA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: RWEMIRONDO WARD	RWEMIRONDO	RWEMIRONDO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: RWEMPIRI WARD	RWEMPIRI	RWEMPIRI	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KANONI		County: Kazo		94,140
LCII: BWAGONGA	BWAGONGA	BWAGONGA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KITONGORE	KITONGORE	KITONGORE	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MBOGO	MBOGO	MBOGO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NYARUBANGA	NYARUBANGA	NYARUBANGA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: RWAKAHAYA	RWAKAHAYA	RWAKAHAYA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: RWEMENGO	RWEMENGO	RWEMENGO	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BURUNGA		County: Kazo		62,760
LCII: BURUNGA	BURUNGA	BURUNGA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIGUMA	KIGUMA	KIGUMA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MAGONDO	MAGONDO	MAGONDO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: RWIGI	RWIGI	RWIGI	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: NKUNGU		County: Kazo		94,140
LCII: KAGARAMIRAMIRA	KAGARAMIRA	KAGARAMIRA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAGIRA	KAGIRA	KAGIRA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAJUZYA	KAJUZYA	KAJUZYA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KATARAZA	KATARAZA	KATARAZA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NKUNGU	NKUNGU	NKUNGU	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NSHUNGA	NSHUNGA	NSHUNGA	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:630 Kazo District

FY 2021/22

Total for LCIII: KAZO				County: Kazo				125,521			
LCII: IBAARE	IBAARE	IBAARE	Source: Sector Conditional Grant (Non-Wage)							15,691	
LCII: KAYANGA	KAYANGA	KAYANGA	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: KYAMPANGARA	AKATONGORE	AKATONGORE	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: KYAMPANGARA	AKENGYEYA	AKENGYEYA	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: KYAMPANGARA	KYAMPANGARA	KYAMPANGARA	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: MBABA	MBABA	MBABA	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: NTAMBAZI	NTAMBAZI	NTAMBAZI	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: RWAMURANGA	RWAMURANGA	RWAMURANGA	Source: Sector Conditional Grant (Non-Wage)							15,690	
Total for LCIII: ENGARI				County: Kazo				109,830			
LCII: BISHOZI	BISHOZI	BISHOZI	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: ENGARI	ENGARI	ENGARI	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: KAICUMU	KAICUMU	KAICUMU	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: KAKINDO	KAKINDO	KAKINDO	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: KANTAGANYA	KANATAGANYA	KANTAGANYA	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: KYENGANDO	KYENGANDO	KYENGANDO	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: NSHESHE	NSHESHE	NSHESHE	Source: Sector Conditional Grant (Non-Wage)							15,690	
263367 Sector Conditional Grant (Non-Wage)	0	77,737	0	0	77,737	0	64,615	0	0	64,615	
Total for LCIII: RWEMIKOMA				County: Kazo				8,400			
LCII: RWEMIKOMA	RWEMIKOMA	RWEMIKOMA	Source: Sector Conditional Grant (Non-Wage)							8,400	
Total for LCIII: BUREMBA				County: Kazo				8,400			
LCII: KIJOOHA	BUREMBA	BUREMBA	Source: Sector Conditional Grant (Non-Wage)							8,400	
Total for LCIII: KAZO TOWN COUNCIL				County: Kazo				4,615			
LCII: KAZO WARD	KAZO TOWN COUNCIL	KAZO TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage)							4,615	
Total for LCIII: KANONI				County: Kazo				8,400			
LCII: NYARUBANGA	NYARUBANGA	KANONI	Source: Sector Conditional Grant (Non-Wage)							8,400	
Total for LCIII: BURUNGA				County: Kazo				8,400			
LCII: BURUNGA	BURUNGA	BURUNGA	Source: Sector Conditional Grant (Non-Wage)							8,400	
Total for LCIII: NKUNGU				County: Kazo				8,800			
LCII: NKUNGU	NKUNGU	NKUNGU	Source: Sector Conditional Grant (Non-Wage)							8,800	
Total for LCIII: KAZO				County: Kazo				8,000			
LCII: KAYANGA	KAZO	KAZO	Source: Sector Conditional Grant (Non-Wage)							8,000	
Total for LCIII: ENGARI				County: Kazo				9,600			
LCII: ENGARI	ENGARI	ENGARI	Source: Sector Conditional Grant (Non-Wage)							9,600	
Total Cost of output8151		0	77,737	0	0	77,737	0	864,806	0	0	864,806
Total Cost of Lower Local Services		0	77,737	0	0	77,737	0	864,806	0	0	864,806
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

Vote:630 Kazo District

FY 2021/22

018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	29,000	0	29,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,928	0	10,928	0	0	86,653	0	86,653

Total for LCIII: KAZO TOWN COUNCIL County: Kazo **86,653**

LCII: KAZO WARD All parishes ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 86,653

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: KAZO TOWN COUNCIL County: Kazo **2,000**

LCII: KAZO WARD VETERINARY LAB Veterinary lab.Refrigerator Source: Sector Development Grant 2,000

312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
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Total Cost of output8175 0 0 51,428 0 51,428 0 0 88,653 0 88,653

Total Cost of Capital Purchases 0 0 51,428 0 51,428 0 0 88,653 0 88,653

Total cost of Agricultural Extension Services 377,400 77,737 51,428 0 506,564 450,381 864,806 88,653 0 1,403,840

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										

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	226	0	0	226
227001 Travel inland	0	4,500	0	0	4,500	0	960	0	0	960
Total Cost of output8201	0	4,500	0	0	4,500	0	1,186	0	0	1,186

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,955	0	0	1,955
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,527	0	0	5,527	0	1,720	0	0	1,720
Total Cost of output8203	0	7,527	0	0	7,527	0	3,675	0	0	3,675

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,720	0	0	1,720
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,623	0	0	10,623	0	5,146	0	0	5,146
227004 Fuel, Lubricants and Oils	0	1,777	0	0	1,777	0	0	0	0	0
Total Cost of output8205	0	14,500	0	0	14,500	0	6,866	0	0	6,866

018206 Agriculture statistics and information

227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output8206	0	3,200	0	0	3,200	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

018211 Livestock Health and Marketing

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8211	0	6,000	0	0	6,000	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	358	0	0	358
221009 Welfare and Entertainment	0	100	0	0	100	0	417	0	0	417
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,432	0	0	1,432
221012 Small Office Equipment	0	500	0	0	500	0	358	0	0	358
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	40	0	0	40	0	80	0	0	80
227001 Travel inland	0	20,485	0	0	20,485	0	12,884	0	0	12,884
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8212	0	37,625	0	0	37,625	0	20,329	0	0	20,329
Total Cost of Higher LG Services	0	73,352	0	0	73,352	0	32,056	0	0	32,056

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,199	0	68,199
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Total for LCIII: KAZO TOWN COUNCIL County: Kazo 68,199

LCII: KAZO WARD District Headquarter Building Construction - Construction Expenses-213 Source: Sector Development Grant 53,199

LCII: KAZO WARD District Headquarter Building Construction - General Construction Works-227 Source: Sector Development Grant 15,000

312104 Other Structures	0	0	32,061	0	32,061	0	0	0	0	0
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Total Cost of output8284 0 0 32,061 0 32,061 0 0 68,199 0 68,199

Total Cost of Capital Purchases 0 0 32,061 0 32,061 0 0 68,199 0 68,199

Total cost of District Production Services 0 73,352 32,061 0 105,413 0 32,056 68,199 0 100,255

Total cost of Production and Marketing 377,400 151,089 83,489 0 611,978 450,381 896,862 156,852 0 1,504,095

Vote:630 Kazo District

FY 2021/22

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,357,975	1,859,412	2,625,040
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	230,055	157,033	259,859
Sector Conditional Grant (Wage)	2,127,920	1,702,379	2,360,181
Development Revenues	240,919	234,322	2,835,388
External Financing	33,504	26,907	100,000
Sector Development Grant	207,415	207,415	2,235,388
Transitional Development Grant	0	0	500,000
Total Revenues shares	2,598,894	2,093,735	5,460,428
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,127,920	1,517,253	2,360,181
Non Wage	230,055	154,372	264,859
Development Expenditure			
Domestic Development	207,415	10,135	2,735,388
External Financing	33,504	0	100,000
Total Expenditure	2,598,894	1,681,760	5,460,428

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	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8101	0	2,000	0	0	2,000	0	4,000	0	0	4,000
088105 Health and Hygiene Promotion										
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000

Vote:630 Kazo District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	0	2,000	0	0	2,000	0	4,500	0	0	4,500

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	2,360,181	0	0	0	2,360,181
221002 Workshops and Seminars	0	0	0	13,000	13,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	300	0	0	300	0	959	0	0	959
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	14,000	22,000	0	19,571	0	0	19,571
227004 Fuel, Lubricants and Oils	0	4,708	0	6,504	11,212	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	8,200	0	0	8,200
Total Cost of output8106	0	19,508	0	33,504	53,012	2,360,181	40,130	0	0	2,400,310

088107 Immunisation Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	55,000	58,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,445	0	25,000	26,445
Total Cost of output8107	0	7,000	0	0	7,000	0	4,945	0	100,000	104,945
Total Cost of Higher LG Services	0	30,508	0	33,504	64,012	2,360,181	53,574	0	100,000	2,513,755

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	195,547	0	0	195,547	0	211,285	0	0	211,285
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Total for LCIII: RWEMIKOMA County: Kazo 25,610

LCII: KIJUMA Kijuma HC II PHC Source: Sector Conditional Grant (Non-Wage) 6,403

LCII: MIGINA Migina HC II PHC Source: Sector Conditional Grant (Non-Wage) 6,403

LCII: RWEMIKOMA Rwemikoma HC III PHC Source: Sector Conditional Grant (Non-Wage) 12,805

Total for LCIII: BUREMBA County: Kazo 32,013

LCII: BIGUSTYO Bigustyo HC II PHC Source: Sector Conditional Grant (Non-Wage) 6,403

LCII: BIGUSTYO Buremba HC III PHC Source: Sector Conditional Grant (Non-Wage) 12,805

LCII: BIGUSTYO Kabingo HC II PHC Source: Sector Conditional Grant (Non-Wage) 6,403

LCII: NGOMBA Ngomba HC II PHC Source: Sector Conditional Grant (Non-Wage) 6,403

Vote:630 Kazo District

FY 2021/22

Total for LCIII: KAZO TOWN COUNCIL	County: Kazo	64,026
<i>LCII: KAZO WARD</i>	<i>Kazo HC IV PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>64,026</i>
Total for LCIII: KANONI	County: Kazo	19,208
<i>LCII: BWAGONGA</i>	<i>Mbogo HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
<i>LCII: NYARUBANGA</i>	<i>Kanoni HC III PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,805</i>
Total for LCIII: BURUNGA	County: Kazo	19,208
<i>LCII: BURUNGA</i>	<i>Burunga HC III PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,805</i>
<i>LCII: RWIGI</i>	<i>Orwigi HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
Total for LCIII: NKUNGU	County: Kazo	12,805
<i>LCII: NKUNGU</i>	<i>Nkungu HC III PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
<i>LCII: NSHUNGA</i>	<i>Nshunga HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
Total for LCIII: KAZO	County: Kazo	25,610
<i>LCII: KAYANGA</i>	<i>Kayanga HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
<i>LCII: KYAMPANGARA</i>	<i>Kyampangara HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,805</i>
<i>LCII: RWAMURANGA</i>	<i>Rwamuranga HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
Total for LCIII: ENGARI	County: Kazo	12,805
<i>LCII: BISHOZI</i>	<i>Kyengando HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>
<i>LCII: KAICUMU</i>	<i>Keicumu HC II PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,403</i>

Total Cost of output8154	0	195,547	0	0	195,547	0	211,285	0	0	211,285
Total Cost of Lower Local Services	0	195,547	0	0	195,547	0	211,285	0	0	211,285

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,952	0	16,952	0	0	0	0	0
Total Cost of output8172	0	0	16,952	0	16,952	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,119	0	50,119
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Vote:630 Kazo District

FY 2021/22

Total for LCIII: KAZO TOWN COUNCIL		County: Kazo	50,119
<i>LCII: KAZO WARD</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 50,119
312101 Non-Residential Buildings	0	0	0
	0	0	2,135,269
Total for LCIII: BUREMBA		County: Kazo	590,000
<i>LCII: KAKONI</i>	<i>kabingo</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 590,000
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo	327,269
<i>LCII: KAZO WARD</i>	<i>headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 125,000
<i>LCII: KAZO WARD</i>	<i>headquarters</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i> 62,269
<i>LCII: KAZO WARD</i>	<i>kazo health centre IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 140,000
Total for LCIII: KANONI		County: Kazo	25,000
<i>LCII: MBOGO</i>	<i>mbogo</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: KAZO		County: Kazo	590,000
<i>LCII: KYAMPANGARA</i>	<i>kyampangara</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 590,000
Total for LCIII: ENGARI		County: Kazo	603,000
<i>LCII: ENGARI</i>	<i>engari</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 590,000
<i>LCII: KAICUMU</i>	<i>keicumu</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 13,000

Vote:630 Kazo District

FY 2021/22

Total Cost of output8180	0	0	0	0	0	0	0	2,185,388	0	2,185,388
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: BURUNGA	County: Kazo									50,000
<i>LCII: RWIGI</i>	<i>orwigi</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>	
Total Cost of output8181	0	0	0	0	0	0	0	50,000	0	50,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	172,086	0	172,086	0	0	500,000	0	500,000
Total for LCIII: KAZO TOWN COUNCIL	County: Kazo									500,000
<i>LCII: KAZO WARD</i>	<i>KAZO H/C IV</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Transitional Development Grant</i>					<i>500,000</i>	
Total Cost of output8182	0	0	172,086	0	172,086	0	0	500,000	0	500,000
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	18,378	0	18,378	0	0	0	0	0
Total Cost of output8183	0	0	18,378	0	18,378	0	0	0	0	0
Total Cost of Capital Purchases	0	0	207,415	0	207,415	0	0	2,735,388	0	2,735,388
Total cost of Primary Healthcare	0	226,055	207,415	33,504	466,974	2,360,181	264,859	2,735,388	100,000	5,460,428

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	2,127,920	0	0	0	2,127,920	0	0	0	0	0
Total Cost of output8301	2,127,920	0	0	0	2,127,920	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8302	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	2,127,920	4,000	0	0	2,131,920	0	0	0	0	0
Total cost of Health Management and Supervision	2,127,920	4,000	0	0	2,131,920	0	0	0	0	0
Total cost of Health	2,127,920	230,055	207,415	33,504	2,598,894	2,360,181	264,859	2,735,388	100,000	5,460,428

Vote:630 Kazo 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	6,420,208	5,347,436	7,495,858
Locally Raised Revenues	5,000	5,000	5,000
Other Transfers from Central Government	0	0	18,000
Sector Conditional Grant (Non-Wage)	1,242,848	634,949	1,254,148
Sector Conditional Grant (Wage)	5,172,360	4,707,488	6,218,710
Development Revenues	294,832	294,832	598,913
Sector Development Grant	294,832	294,832	598,913
Total Revenues shares	6,715,040	5,642,268	8,094,771
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,172,360	1,437,688	6,218,710
Non Wage	1,247,848	488,996	1,277,148
Development Expenditure			
Domestic Development	294,832	102,672	598,913
External Financing	0	0	0
Total Expenditure	6,715,040	2,029,356	8,094,771

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	4,074,331	0	0	0	4,074,331	4,382,331	0	0	0	4,382,331
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8102	4,074,331	15,000	0	0	4,089,331	4,382,331	0	0	0	4,382,331
Total Cost of Higher LG Services	4,074,331	15,000	0	0	4,089,331	4,382,331	0	0	0	4,382,331
02 Lower Local Services										

Vote:630 Kazo District

FY 2021/22

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	575,558	0	0	575,558	0	569,482	0	0	569,482
Total for LCIII: BUREMBA	County: Kazo									10,564
<i>LCII: BIGUSTYO</i>	<i>BUREMBA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,564</i>
Total for LCIII: KAZO	County: Kazo									24,722
<i>LCII: IBAARE</i>	<i>AKENGYEYA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>5,600</i>
<i>LCII: IBAARE</i>	<i>BUTERANIRO P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>5,515</i>
<i>LCII: IBAARE</i>	<i>IBAARE II P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,607</i>
Total for LCIII: ENGARI	County: Kazo									9,704
<i>LCII: BISHOZI</i>	<i>Akaati P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,716</i>
<i>LCII: BISHOZI</i>	<i>BISHOZI P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,988</i>
Total for LCIII: Missing Subcounty	County: Missing County									524,492
<i>LCII: Missing Parish</i>	<i>BUGARIHE P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,100</i>
<i>LCII: Missing Parish</i>	<i>BUHEMBE P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,074</i>
<i>LCII: Missing Parish</i>	<i>BURUNGA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,326</i>
<i>LCII: Missing Parish</i>	<i>BWAGONGA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>8,915</i>
<i>LCII: Missing Parish</i>	<i>GABARUNGI P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,470</i>
<i>LCII: Missing Parish</i>	<i>KAGARAMIRA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,896</i>
<i>LCII: Missing Parish</i>	<i>KAICUMU P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>8,609</i>
<i>LCII: Missing Parish</i>	<i>KAKONI P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,632</i>
<i>LCII: Missing Parish</i>	<i>KANONI P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,493</i>
<i>LCII: Missing Parish</i>	<i>KANTAGANYA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,731</i>
<i>LCII: Missing Parish</i>	<i>KASHENYANKU P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>8,014</i>
<i>LCII: Missing Parish</i>	<i>KATANGYENGY ERA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>5,090</i>
<i>LCII: Missing Parish</i>	<i>KATARAZA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>8,626</i>
<i>LCII: Missing Parish</i>	<i>KAZO MODEL P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,590</i>
<i>LCII: Missing Parish</i>	<i>KIGARAMA II P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,258</i>
<i>LCII: Missing Parish</i>	<i>KIGUMA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>8,031</i>
<i>LCII: Missing Parish</i>	<i>KIJUMA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,076</i>
<i>LCII: Missing Parish</i>	<i>KIRINGA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,051</i>
<i>LCII: Missing Parish</i>	<i>KITAMBA P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,788</i>
<i>LCII: Missing Parish</i>	<i>KITENGYETO P.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,722</i>

Vote:630 Kazo District

FY 2021/22

LCII: Missing Parish	KITONGORE I P.S	Source: Sector Conditional Grant (Non-Wage)	17,755
LCII: Missing Parish	KYABAHUURA I P.S	Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: Missing Parish	KYABAHUURA II P.S	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Missing Parish	KYABWAYERA P.S	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Missing Parish	KYAMPANGAR A P.S	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Missing Parish	KYANTUMO P.S	Source: Sector Conditional Grant (Non-Wage)	12,893
LCII: Missing Parish	KYENGANDO II P.S	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Missing Parish	KYENTUREGYE P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Missing Parish	MAGONDO P.S	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Missing Parish	MBABA P.S	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Missing Parish	MBOGO TURIIBAMWE P.S	Source: Sector Conditional Grant (Non-Wage)	9,119
LCII: Missing Parish	MBOGO-BATAKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Missing Parish	MIGINA P.S	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Missing Parish	MIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Missing Parish	MPUGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Missing Parish	NGOMBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Missing Parish	NKUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: Missing Parish	NTAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Missing Parish	NYABUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Missing Parish	NYAKINOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Missing Parish	NYAMAMBO PS	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: Missing Parish	NYONDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Missing Parish	NYUNGU C/S P.S	Source: Sector Conditional Grant (Non-Wage)	7,351
LCII: Missing Parish	OMUNGARI P.S	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Missing Parish	OMUNGARISYA P.S	Source: Sector Conditional Grant (Non-Wage)	16,140
LCII: Missing Parish	OMUNTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Missing Parish	ORUSHANGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Missing Parish	ORWIGI P.S	Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Missing Parish	RUSHASHA P.S	Source: Sector Conditional Grant (Non-Wage)	3,713

Vote:630 Kazo District

FY 2021/22

LCII: Missing Parish	RWABWONYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Missing Parish	RWAKAHAYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Missing Parish	RWAMURANGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Missing Parish	RWEBITAKURI P.S	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	RWEMENGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Missing Parish	RWEMIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Missing Parish	RWEMIKYENKY E P.S	Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: Missing Parish	ST. PAULS RWEMIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,297

Total Cost of output8151	0	575,558	0	0	575,558	0	569,482	0	0	569,482
Total Cost of Lower Local Services	0	575,558	0	0	575,558	0	569,482	0	0	569,482

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: KAZO TOWN COUNCIL	County: Kazo				100,000
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LCII: KAZO WARD	Kazo DLG Hqtrs	Building Construction - General Construction Works-227	Source: Sector Development Grant	100,000
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Total Cost of output8175	0	0	0	0	0	0	0	100,000	0	100,000
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,832	0	2,832	0	0	22,249	0	22,249
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Total for LCIII: KAZO TOWN COUNCIL	County: Kazo				22,249
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LCII: KAZO WARD	Kazo DLG Hqtrs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	22,249
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312101 Non-Residential Buildings	0	0	144,000	0	144,000	0	0	300,000	0	300,000
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Total for LCIII: RWEMIKOMA	County: Kazo				75,000
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LCII: KIJUMA	St Paul's Rwemikoma PS	Building Construction - General Construction Works-227	Source: Sector Development Grant	75,000
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Vote:630 Kazo District

FY 2021/22

Total for LCIII: KAZO		County: Kazo								150,000
<i>LCII: MBABA</i>	<i>Buteraniro PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>75,000</i>	
<i>LCII: MBABA</i>	<i>Nyakinombe PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>75,000</i>	
Total for LCIII: ENGARI		County: Kazo								75,000
<i>LCII: ENGARI</i>	<i>Omungari PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>75,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo								2,000
<i>LCII: KAZO WARD</i>	<i>Kazo DLG Hqtrs</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>						<i>2,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	9,500	0	9,500
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo								9,500
<i>LCII: KAZO WARD</i>	<i>Kazo DLG Hqtrs</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>						<i>7,000</i>	
<i>LCII: KAZO WARD</i>	<i>Kazo DLG Hqtrs</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>						<i>2,500</i>	
Total Cost of output8180	0	0	146,832	0	146,832	0	0	333,749	0	333,749
Total Cost of Capital Purchases	0	0	146,832	0	146,832	0	0	433,749	0	433,749
Total cost of Pre-Primary and Primary Education	4,074,331	590,558	146,832	0	4,811,721	4,382,331	569,482	433,749	0	5,385,563

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	1,098,028	0	0	0	1,098,028	1,836,379	0	0	0	1,836,379
227001 Travel inland	0	46,170	0	0	46,170	0	0	0	0	0
Total Cost of output8201	1,098,028	46,170	0	0	1,144,198	1,836,379	0	0	0	1,836,379
Total Cost of Higher LG Services	1,098,028	46,170	0	0	1,144,198	1,836,379	0	0	0	1,836,379

Vote:630 Kazo District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	16,779	0	0	16,779	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	530,155	0	0	530,155	0	576,325	0	0	576,325
Total for LCIII: Missing Subcounty										576,325
<i>LCII: Missing Parish</i>				<i>BUREMBA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>142,400</i>
<i>LCII: Missing Parish</i>				<i>BURUNGA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,295</i>
<i>LCII: Missing Parish</i>				<i>ENGARI SEC SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>66,375</i>
<i>LCII: Missing Parish</i>				<i>KANONI S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>107,285</i>
<i>LCII: Missing Parish</i>				<i>KAZO S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>128,745</i>
<i>LCII: Missing Parish</i>				<i>RWEMIKOMA SEED S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>98,225</i>
Total Cost of output8251	0	546,934	0	0	546,934	0	576,325	0	0	576,325
Total Cost of Lower Local Services	0	546,934	0	0	546,934	0	576,325	0	0	576,325

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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	165,164	0	165,164
Total for LCIII: NKUNGU										165,164
<i>LCII: NKUNGU</i>	<i>Nkungu</i>			<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					<i>165,164</i>
Total Cost of output8280	0	0	0	0	0	0	0	165,164	0	165,164
Total Cost of Capital Purchases	0	0	0	0	0	0	0	165,164	0	165,164
Total cost of Secondary Education	1,098,028	593,104	0	0	1,691,132	1,836,379	576,325	165,164	0	2,577,867

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	11,221	0	0	11,221	0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	0	10,678	0	0	10,678	0	15,691	0	0	15,691
Total Cost of output8401	0	21,899	0	0	21,899	0	58,691	0	0	58,691
078403 Sports Development services										
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	9,000

Vote:630 Kazo District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output8403	0	15,000	0	0	15,000	0	15,000	0	0	15,000

078404 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8404	0	15,000	0	0	15,000	0	25,000	0	0	25,000

078405 Education Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,287	0	0	5,287	0	8,650	0	0	8,650
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8405	0	12,287	0	0	12,287	0	32,650	0	0	32,650
Total Cost of Higher LG Services	0	64,186	0	0	64,186	0	131,341	0	0	131,341

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

312201 Transport Equipment	0	0	148,000	0	148,000	0	0	0	0	0
Total Cost of output8472	0	0	148,000	0	148,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	148,000	0	148,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	64,186	148,000	0	212,186	0	131,341	0	0	131,341
Total cost of Education	5,172,360	1,247,848	294,832	0	6,715,040	6,218,710	1,277,148	598,913	0	8,094,771

Vote:630 Kazo 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	338,101	208,023	299,526
Locally Raised Revenues	2,000	1,200	3,000
Other Transfers from Central Government	336,101	206,823	296,526
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	338,101	208,023	299,526
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	338,101	147,569	299,526
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	338,101	147,569	299,526

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	43,000	0	0	43,000	0	27,597	0	0	27,597
221009 Welfare and Entertainment	0	2,101	0	0	2,101	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	178,000	0	0	178,000	0	175,000	0	0	175,000
228001 Maintenance - Civil	0	40,000	0	0	40,000	0	13,109	0	0	13,109
Total Cost of output8104	0	283,101	0	0	283,101	0	233,706	0	0	233,706
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8105	0	20,000	0	0	20,000	0	20,000	0	0	20,000

Vote:630 Kazo District

FY 2021/22

048107 Sector Capacity Development

221003 Staff Training	0	8,000	0	0	8,000	0	7,150	0	0	7,150
221017 Subscriptions	0	0	0	0	0	0	850	0	0	850
Total Cost of output8107	0	8,000	0	0	8,000	0	8,000	0	0	8,000

048108 Operation of District Roads Office

221103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
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	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	500	0	0	500	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	120	0	0	120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	11,000	0	0	11,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8108	0	27,000	0	0	27,000	0	37,820	0	0	37,820
Total Cost of Higher LG Services	0	338,101	0	0	338,101	0	299,526	0	0	299,526
Total cost of District, Urban and Community Access Roads	0	338,101	0	0	338,101	0	299,526	0	0	299,526
Total cost of Roads and Engineering	0	338,101	0	0	338,101	0	299,526	0	0	299,526

Vote:630 Kazo 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	67,452	40,588	68,286
Sector Conditional Grant (Non-Wage)	67,452	40,588	68,286
Development Revenues	568,703	568,703	777,881
Sector Development Grant	548,901	548,901	758,079
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	636,155	609,291	846,167
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,452	39,727	68,286
Development Expenditure			
Domestic Development	568,703	51,038	777,881
External Financing	0	0	0
Total Expenditure	636,155	90,764	846,167

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										
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,089	0	0	1,089	0	2,000	0	0	2,000
221012 Small Office Equipment	0	325	0	0	325	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	234	0	0	234
222001 Telecommunications	0	557	0	0	557	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	13,000	0	0	13,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,925	0	0	2,925	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

Total Cost of output8101	0	30,395	0	0	30,395	0	22,754	0	0	22,754
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	457	0	0	457
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	7,300	0	0	7,300
227004 Fuel, Lubricants and Oils	0	7,302	0	0	7,302	0	3,000	0	0	3,000
Total Cost of output8102	0	12,302	0	0	12,302	0	13,657	0	0	13,657
098103 Support for O&M of district water and sanitation										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	389	0	0	389
227001 Travel inland	0	4,513	0	0	4,513	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output8103	0	9,513	0	0	9,513	0	11,389	0	0	11,389
098104 Promotion of Community Based Management										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000
222001 Telecommunications	0	100	0	0	100	0	157	0	0	157
227001 Travel inland	0	11,241	0	0	11,241	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8104	0	15,241	0	0	15,241	0	13,657	0	0	13,657
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	4,829	0	0	4,829
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	0	0	0	0	0	6,829	0	0	6,829
Total Cost of Higher LG Services	0	67,452	0	0	67,452	0	68,286	0	0	68,286
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263370 Sector Development Grant	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output8151	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	16,000	0	16,000	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

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	8,606	0	8,606	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	145,000	0	145,000	0	0	0	0	0	
312104 Other Structures	0	0	65,000	0	65,000	0	0	169,606	0	169,606	
Total for LCIII: KAZO TOWN COUNCIL			County: Kazo					169,606			
<i>LCII: KAZO WARD</i>	<i>District wide</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>33,001</i>	
<i>LCII: KAZO WARD</i>	<i>District wide</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>					<i>136,605</i>	
312201 Transport Equipment	0	0	14,500	0	14,500	0	0	0	0	0	
Total Cost of output8172	0	0	233,106	0	233,106	0	0	169,606	0	169,606	
098175 Non Standard Service Delivery 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: KAZO TOWN COUNCIL			County: Kazo					19,802			
<i>LCII: KAZO WARD</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>	
Total Cost of output8175	0	0	19,802	0	19,802	0	0	19,802	0	19,802	
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000	
Total for LCIII: KANONI			County: Kazo					22,000			
<i>LCII: RWAKAHAYA</i>	<i>Rwobuhura 1 T/c</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>22,000</i>	
Total Cost of output8180	0	0	21,000	0	21,000	0	0	22,000	0	22,000	
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	238,795	0	238,795	0	0	224,000	0	224,000	
Total for LCIII: KAZO TOWN COUNCIL			County: Kazo					224,000			
<i>LCII: KAZO WARD</i>	<i>District wide</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>65,000</i>	

Vote:630 Kazo District

FY 2021/22

<i>LCII: KAZO WARD</i>	<i>District wide</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>159,000</i>						
Total Cost of output8183	0	0	238,795	0	238,795	0	0	224,000	0	224,000
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	40,000	0	40,000	0	0	342,473	0	342,473
Total for LCIII: KAZO			County: Kazo			292,473				
<i>LCII: IBAARE</i>	<i>Akashayi</i>	<i>Engineering and Design studies and Plans - Transmission Line-492</i>	<i>Source: Sector Development Grant</i>	<i>292,473</i>						
Total for LCIII: ENGARI			County: Kazo			50,000				
<i>LCII: NSHESHE</i>	<i>Kitongore T/C</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>						
Total Cost of output8184	0	0	40,000	0	40,000	0	0	342,473	0	342,473
Total Cost of Capital Purchases	0	0	552,703	0	552,703	0	0	777,881	0	777,881
Total cost of Rural Water Supply and Sanitation	0	67,452	568,703	0	636,155	0	68,286	777,881	0	846,167
Total cost of Water	0	67,452	568,703	0	636,155	0	68,286	777,881	0	846,167

Vote:630 Kazo 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	28,630	18,607	37,215
District Unconditional Grant (Non-Wage)	7,746	7,098	6,000
Locally Raised Revenues	4,000	1,350	13,839
Sector Conditional Grant (Non-Wage)	16,884	10,160	17,376
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	28,630	18,607	47,215
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,630	14,330	37,215
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	28,630	14,330	47,215

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										
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	3,250	0	0	3,250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	1,509	0	0	1,509
222001 Telecommunications	0	600	0	0	600	0	449	0	0	449
223005 Electricity	0	120	0	0	120	0	220	0	0	220
227001 Travel inland	0	1,600	0	0	1,600	0	2,704	0	0	2,704

Vote:630 Kazo District

FY 2021/22

Total Cost of output8301	0	6,250	0	0	6,250	0	6,322	0	0	6,322
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	200	0	0	200	0	1,500	0	0	1,500
227001 Travel inland	0	800	0	0	800	0	2,510	0	0	2,510
Total Cost of output8303	0	1,500	0	0	1,500	0	4,010	0	0	4,010
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	1,450	0	0	1,450	0	1,200	0	0	1,200
Total Cost of output8304	0	1,750	0	0	1,750	0	1,400	0	0	1,400
098305 Forestry Regulation and Inspection										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,300	0	0	2,300
Total Cost of output8305	0	2,000	0	0	2,000	0	3,300	0	0	3,300
098306 Community Training in Wetland management										
221001 Advertising and Public Relations	0	191	0	0	191	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	430	0	0	430
227001 Travel inland	0	2,000	0	0	2,000	0	1,520	0	0	1,520
Total Cost of output8306	0	2,191	0	0	2,191	0	1,950	0	0	1,950
098307 River Bank and Wetland Restoration										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	210	0	0	210
227001 Travel inland	0	4,200	0	0	4,200	0	3,500	0	0	3,500
Total Cost of output8307	0	4,500	0	0	4,500	0	4,710	0	0	4,710
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,550	0	0	2,550	0	2,500	0	0	2,500
Total Cost of output8308	0	2,750	0	0	2,750	0	2,700	0	0	2,700
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	4,500	0	0	4,500	0	4,773	0	0	4,773
Total Cost of output8309	0	4,500	0	0	4,500	0	4,773	0	0	4,773
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,789	0	0	2,789	0	8,050	0	0	8,050
Total Cost of output8310	0	3,189	0	0	3,189	0	8,050	0	0	8,050
Total Cost of Higher LG Services	0	28,630	0	0	28,630	0	37,215	0	0	37,215

Vote:630 Kazo District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: KAZO TOWN COUNCIL	County: Kazo								10,000	
<i>LCII: KAZO WARD</i>	<i>district wide</i>		<i>Short Term Consultancy Services - Land Survey and Titling-1655</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>	
Total Cost of output8372	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	28,630	0	0	28,630	0	37,215	10,000	0	47,215
Total cost of Natural Resources	0	28,630	0	0	28,630	0	37,215	10,000	0	47,215

Vote:630 Kazo 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	56,463	37,712	69,086
District Unconditional Grant (Non-Wage)	9,000	6,615	6,000
Locally Raised Revenues	10,000	3,000	13,839
Other Transfers from Central Government	0	0	11,751
Sector Conditional Grant (Non-Wage)	37,463	28,098	37,496
Development Revenues	11,751	4,833	0
Other Transfers from Central Government	11,751	4,833	0
Total Revenues shares	68,214	42,545	69,086
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,463	36,455	69,086
Development Expenditure			
Domestic Development	11,751	0	0
External Financing	0	0	0
Total Expenditure	68,214	36,455	69,086

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										
224006 Agricultural Supplies	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	4,000	0	0	4,000	0	13,751	0	0	13,751
Total Cost of output8102	0	4,000	0	0	4,000	0	20,751	0	0	20,751
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8104	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:630 Kazo District

FY 2021/22

108105 Adult Learning

227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total Cost of output8105	0	3,000	0	0	3,000	0	4,500	0	0	4,500

108107 Gender Mainstreaming

227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total Cost of output8107	0	3,000	0	0	3,000	0	4,500	0	0	4,500

108108 Children and Youth Services

227001 Travel inland	0	6,000	0	0	6,000	0	5,550	0	0	5,550
Total Cost of output8108	0	6,000	0	0	6,000	0	5,550	0	0	5,550

108109 Support to Youth Councils

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8109	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8110	0	8,000	0	0	8,000	0	8,000	0	0	8,000

108113 Labour dispute settlement

227001 Travel inland	0	2,000	0	0	2,000	0	3,289	0	0	3,289
Total Cost of output8113	0	2,000	0	0	2,000	0	3,289	0	0	3,289

108114 Representation on Women's Councils

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8114	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108115 Sector Capacity Development

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8115	0	3,000	0	0	3,000	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

227001 Travel inland	0	1,027	0	0	1,027	0	1,496	0	0	1,496
Total Cost of output8116	0	1,027	0	0	1,027	0	1,496	0	0	1,496

108117 Operation of the Community Based Services Department

227001 Travel inland	0	11,436	0	0	11,436	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8117	0	11,436	0	0	11,436	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	53,463	0	0	53,463	0	69,086	0	0	69,086

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263204 Transfers to other govt. units (Capital)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8151	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,751	0	11,751	0	0	0	0	0
Total Cost of output8172	0	0	11,751	0	11,751	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,751	0	11,751	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	56,463	11,751	0	68,214	0	69,086	0	0	69,086
Total cost of Community Based Services	0	56,463	11,751	0	68,214	0	69,086	0	0	69,086

Vote:630 Kazo 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	76,000	42,770	38,225
District Unconditional Grant (Non-Wage)	67,000	42,770	32,000
Locally Raised Revenues	9,000	0	6,225
Development Revenues	9,199	9,199	29,798
District Discretionary Development Equalization Grant	9,199	9,199	29,798
Total Revenues shares	85,199	51,969	68,023
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,000	42,048	38,225
Development Expenditure			
Domestic Development	9,199	6,132	29,798
External Financing	0	0	0
Total Expenditure	85,199	48,180	68,023

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										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	710	0	0	710
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	90	0	0	90
227001 Travel inland	0	13,000	0	0	13,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	3,000	0	0	3,000
Total Cost of output8301	0	22,700	0	0	22,700	0	8,000	0	0	8,000

Vote:630 Kazo District

FY 2021/22

138302 District Planning

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	6,225	0	0	6,225
221009 Welfare and Entertainment	0	5,300	0	0	5,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	4,000	0	0	4,000
Total Cost of output8302	0	35,100	0	0	35,100	0	18,225	0	0	18,225

138303 Statistical data collection

227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output8303	0	4,500	0	0	4,500	0	4,000	0	0	4,000

138304 Demographic data collection

227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output8304	0	4,500	0	0	4,500	0	0	0	0	0

138306 Development Planning

227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8306	0	7,000	0	0	7,000	0	2,000	0	0	2,000

138307 Management Information Systems

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8307	0	500	0	0	500	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	1,700	0	0	1,700	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8309	0	1,700	0	0	1,700	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	76,000	0	0	76,000	0	38,225	0	0	38,225

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: KAZO TOWN COUNCIL **County: Kazo** **2,000**

LCII: KAZO WARD district wide Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 2,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,199	0	9,199	0	0	19,500	0	19,500
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Vote:630 Kazo District

FY 2021/22

Total for LCIII: KAZO TOWN COUNCIL		County: Kazo								19,500		
<i>LCII: KAZO WARD</i>	<i>district wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>13,500</i>		
<i>LCII: KAZO WARD</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>6,000</i>		
312202 Machinery and Equipment			0	0	0	0	0	0	3,998	0	3,998	
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo								3,998		
<i>LCII: KAZO WARD</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>500</i>		
<i>LCII: KAZO WARD</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Cameras-1016</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,498</i>		
<i>LCII: KAZO WARD</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Fire Extinguishers-1052</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>		
312203 Furniture & Fixtures			0	0	0	0	0	0	1,800	0	1,800	
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo								1,800		
<i>LCII: KAZO WARD</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,800</i>		
312213 ICT Equipment			0	0	0	0	0	0	2,500	0	2,500	
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo								2,500		
<i>LCII: KAZO WARD</i>	<i>District Headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,500</i>		
Total Cost of output8372			0	0	9,199	0	9,199	0	0	29,798	0	29,798
Total Cost of Capital Purchases			0	0	9,199	0	9,199	0	0	29,798	0	29,798
Total cost of Local Government Planning Services			0	76,000	9,199	0	85,199	0	38,225	29,798	0	68,023
Total cost of Planning			0	76,000	9,199	0	85,199	0	38,225	29,798	0	68,023

Vote:630 Kazo 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	29,000	17,350	22,000
District Unconditional Grant (Non-Wage)	21,000	15,750	17,000
Locally Raised Revenues	8,000	1,600	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,000	17,350	22,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,000	16,301	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,000	16,301	22,000

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	350	0	0	350	0	350	0	0	350
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,650	0	0	10,650	0	850	0	0	850
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8201	0	19,000	0	0	19,000	0	6,200	0	0	6,200

148202 Internal Audit

227001 Travel inland	0	5,000	0	0	5,000	0	10,800	0	0	10,800
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Vote:630 Kazo District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8202	0	10,000	0	0	10,000	0	15,800	0	0	15,800
Total Cost of Higher LG Services	0	29,000	0	0	29,000	0	22,000	0	0	22,000
Total cost of Internal Audit Services	0	29,000	0	0	29,000	0	22,000	0	0	22,000
Total cost of Internal Audit	0	29,000	0	0	29,000	0	22,000	0	0	22,000

Vote:630 Kazo 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	16,690	9,768	14,657
District Unconditional Grant (Non-Wage)	2,000	1,000	1,000
Locally Raised Revenues	3,000	0	2,000
Sector Conditional Grant (Non-Wage)	11,690	8,768	11,657
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,690	9,768	14,657
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,690	9,729	14,657
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,690	9,729	14,657

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										
221002 Workshops and Seminars	0	499	0	0	499	0	321	0	0	321
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,107	0	0	2,107	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8301	0	4,006	0	0	4,006	0	3,321	0	0	3,321
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,437	0	0	1,437

Vote:630 Kazo District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	1,669	0	0	1,669	0	0	0	0	0
Total Cost of output8302	0	1,669	0	0	1,669	0	1,437	0	0	1,437
068303 Market Linkage Services										
221002 Workshops and Seminars	0	169	0	0	169	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	1,169	0	0	1,169	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	4,200	0	0	4,200	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	1,722	0	0	1,722	0	3,000	0	0	3,000
Total Cost of output8304	0	5,922	0	0	5,922	0	6,900	0	0	6,900
068305 Tourism Promotional Services										
227001 Travel inland	0	1,169	0	0	1,169	0	1,000	0	0	1,000
Total Cost of output8305	0	1,169	0	0	1,169	0	1,000	0	0	1,000
068306 Industrial Development Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,755	0	0	1,755	0	1,000	0	0	1,000
Total Cost of output8306	0	2,755	0	0	2,755	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	16,690	0	0	16,690	0	14,657	0	0	14,657
Total cost of Commercial Services	0	16,690	0	0	16,690	0	14,657	0	0	14,657
Total cost of Trade Industry and Local Development	0	16,690	0	0	16,690	0	14,657	0	0	14,657

Vote:630 Kazo 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
RWEMIKOMA	127,631	67,448	160,904
BUREMBA	133,920	69,114	164,537
KAZO TOWN COUNCIL	689,819	393,492	398,072
KANONI	60,823	43,903	87,218
BURUNGA	136,188	90,366	169,977
NKUNGU	128,921	69,554	163,754
KAZO	74,036	59,530	112,991
ENGARI	89,698	56,964	124,597
Missing Subcounty	0	0	0
Grand Total	1,441,036	850,372	1,382,050
<i>o/w: Wage:</i>	<i>276,009</i>	<i>211,513</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,008,309</i>	<i>482,141</i>	<i>779,808</i>
<i>Domestic Devt:</i>	<i>156,718</i>	<i>156,718</i>	<i>602,242</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: RWEMIKOMA

<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	109,066	48,883	81,608
District Unconditional Grant (Non-Wage)	18,230	14,201	18,795
Locally Raised Revenues	77,763	23,060	51,279
Other Transfers from Central Government	13,073	11,622	11,533
Development Revenues	18,565	18,565	79,297
District Discretionary Development Equalization Grant	18,565	18,565	52,813
Locally Raised Revenues	0	0	26,484
Total Revenue Shares	127,631	67,448	160,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,066	48,883	81,608
Development Expenditure			
Domestic Development	18,565	18,565	79,297
External Financing	0	0	0
Total Expenditure	127,631	67,448	160,904

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: BUREMBA

<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>	116,801	51,996	85,749
District Unconditional Grant (Non-Wage)	16,904	13,168	17,385
Locally Raised Revenues	88,727	28,897	58,510
Other Transfers from Central Government	11,170	9,930	9,854
<i>Development Revenues</i>	17,119	17,119	78,788
District Discretionary Development Equalization Grant	17,119	17,119	48,570
Locally Raised Revenues	0	0	30,218
Total Revenue Shares	133,920	69,114	164,537
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	116,801	51,996	85,749
<i>Development Expenditure</i>			
Domestic Development	17,119	17,119	78,788
External Financing	0	0	0
Total Expenditure	133,920	69,114	164,537

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: KAZO TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	662,768	366,441	303,248
Locally Raised Revenues	198,000	64,505	130,567
Other Transfers from Central Government	139,363	53,806	122,953
Urban Unconditional Grant (Non-Wage)	49,395	36,617	49,728
Urban Unconditional Grant (Wage)	276,009	211,513	0
<i>Development Revenues</i>	27,051	27,051	94,823
Locally Raised Revenues	0	0	67,433
Urban Discretionary Development Equalization Grant	27,051	27,051	27,390
Total Revenue Shares	689,819	393,492	398,072
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	276,009	211,513	0
Non Wage	386,759	154,928	303,248
<i>Development Expenditure</i>			
Domestic Development	27,051	27,051	94,823
External Financing	0	0	0
Total Expenditure	689,819	393,492	398,072

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: KANONI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,211	29,292	37,750
District Unconditional Grant (Non-Wage)	14,606	11,378	15,051
Locally Raised Revenues	23,267	10,501	15,343
Other Transfers from Central Government	8,338	7,412	7,356
Development Revenues	14,611	14,611	49,467
District Discretionary Development Equalization Grant	14,611	14,611	41,543
Locally Raised Revenues	0	0	7,924
Total Revenue Shares	60,823	43,903	87,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,211	29,292	37,750
Development Expenditure			
Domestic Development	14,611	14,611	49,467
External Financing	0	0	0
Total Expenditure	60,823	43,903	87,218

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: BURUNGA

<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	117,382	71,560	87,365
District Unconditional Grant (Non-Wage)	18,451	14,373	19,059
Locally Raised Revenues	85,160	44,945	56,157
Other Transfers from Central Government	13,770	12,242	12,149
Development Revenues	18,806	18,806	82,611
District Discretionary Development Equalization Grant	18,806	18,806	53,609
Locally Raised Revenues	0	0	29,003
Total Revenue Shares	136,188	90,366	169,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117,382	71,560	87,365
Development Expenditure			
Domestic Development	18,806	18,806	82,611
External Financing	0	0	0
Total Expenditure	136,188	90,366	169,977

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: NKUNGU

<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>	109,488	50,121	82,073
District Unconditional Grant (Non-Wage)	19,026	14,821	19,588
Locally Raised Revenues	77,757	24,004	51,275
Other Transfers from Central Government	12,706	11,296	11,210
<i>Development Revenues</i>	19,433	19,433	81,681
District Discretionary Development Equalization Grant	19,433	19,433	55,200
Locally Raised Revenues	0	0	26,482
Total Revenue Shares	128,921	69,554	163,754
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	109,488	50,121	82,073
<i>Development Expenditure</i>			
Domestic Development	19,433	19,433	81,681
External Financing	0	0	0
Total Expenditure	128,921	69,554	163,754

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: KAZO

<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	52,385	37,879	45,791
District Unconditional Grant (Non-Wage)	21,059	16,427	21,746
Locally Raised Revenues	16,154	7,963	10,658
Other Transfers from Central Government	15,173	13,489	13,387
Development Revenues	21,651	21,651	67,201
District Discretionary Development Equalization Grant	21,651	21,651	61,696
Locally Raised Revenues	0	0	5,504
Total Revenue Shares	74,036	59,530	112,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,385	37,879	45,791
Development Expenditure			
Domestic Development	21,651	21,651	67,201
External Financing	0	0	0
Total Expenditure	74,036	59,530	112,991

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: ENGARI

<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>	70,217	37,483	56,224
District Unconditional Grant (Non-Wage)	19,070	14,855	19,632
Locally Raised Revenues	38,294	11,202	25,252
Other Transfers from Central Government	12,853	11,426	11,339
<i>Development Revenues</i>	19,481	19,481	68,374
District Discretionary Development Equalization Grant	19,481	19,481	55,332
Locally Raised Revenues	0	0	13,042
Total Revenue Shares	89,698	56,964	124,597
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,217	37,483	56,224
<i>Development Expenditure</i>			
Domestic Development	19,481	19,481	68,374
External Financing	0	0	0
Total Expenditure	89,698	56,964	124,597

Vote:630 Kazo District

FY 2021/22

SubCounty/Town Council/Division: RWEMIKOMA

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	95,993	37,261	70,074
District Unconditional Grant (Non-Wage)	18,230	14,201	18,795
Locally Raised Revenues	77,763	23,060	51,279
Development Revenues	18,565	18,565	79,297
District Discretionary Development Equalization Grant	18,565	18,565	52,813
Locally Raised Revenues	0	0	26,484
Total Revenue Shares	114,558	55,826	149,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,993	37,261	70,074
Development Expenditure			
Domestic Development	18,565	18,565	79,297
External Financing	0	0	0
Total Expenditure	114,558	55,826	149,371

(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										
138106 Office Support services										
227001 Travel inland	0	95,993	0	0	95,993	0	70,074	0	0	70,074
Total Cost of Output 06	0	95,993	0	0	95,993	0	70,074	0	0	70,074
Total Cost of Class of Output Higher LG Services	0	95,993	0	0	95,993	0	70,074	0	0	70,074
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000

Vote:630 Kazo District

FY 2021/22

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,813	0	40,813
312104 Other Structures	0	0	18,565	0	18,565	0	0	26,484	0	26,484
Total Cost of Output 72	0	0	18,565	0	18,565	0	0	79,297	0	79,297
Total Cost of Class of Output Capital Purchases	0	0	18,565	0	18,565	0	0	79,297	0	79,297
Total cost of District and Urban Administration	0	95,993	18,565	0	114,558	0	70,074	79,297	0	149,371
Total cost of Administration	0	95,993	18,565	0	114,558	0	70,074	79,297	0	149,371

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,073	11,622	11,533
Other Transfers from Central Government	13,073	11,622	11,533
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,073	11,622	11,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,073	11,622	11,533
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,073	11,622	11,533

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

Vote:630 Kazo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	13,073	0	0	13,073	0	11,533	0	0	11,533
Total Cost of Output 04	0	13,073	0	0	13,073	0	11,533	0	0	11,533
Total Cost of Class of Output Higher LG Services	0	13,073	0	0	13,073	0	11,533	0	0	11,533
Total cost of District, Urban and Community Access Roads	0	13,073	0	0	13,073	0	11,533	0	0	11,533
Total cost of Roads and Engineering	0	13,073	0	0	13,073	0	11,533	0	0	11,533

SubCounty/Town Council/Division: BUREMBA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,632	42,066	75,895
District Unconditional Grant (Non-Wage)	16,904	13,168	17,385
Locally Raised Revenues	88,727	28,897	58,510
Development Revenues	17,119	17,119	78,788
District Discretionary Development Equalization Grant	17,119	17,119	48,570
Locally Raised Revenues	0	0	30,218
Total Revenue Shares	122,750	59,184	154,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,632	42,066	75,895
Development Expenditure			
Domestic Development	17,119	17,119	78,788
External Financing	0	0	0
Total Expenditure	122,750	59,184	154,683

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

Vote:630 Kazo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
227001 Travel inland	0	105,632	0	0	105,632	0	75,895	0	0	75,895
Total Cost of Output 06	0	105,632	0	0	105,632	0	75,895	0	0	75,895
Total Cost of Class of Output Higher LG Services	0	105,632	0	0	105,632	0	75,895	0	0	75,895
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,570	0	36,570
312104 Other Structures	0	0	17,119	0	17,119	0	0	30,218	0	30,218
Total Cost of Output 72	0	0	17,119	0	17,119	0	0	78,788	0	78,788
Total Cost of Class of Output Capital Purchases	0	0	17,119	0	17,119	0	0	78,788	0	78,788
Total cost of District and Urban Administration	0	105,632	17,119	0	122,750	0	75,895	78,788	0	154,683
Total cost of Administration	0	105,632	17,119	0	122,750	0	75,895	78,788	0	154,683

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,170	9,930	9,854
Other Transfers from Central Government	11,170	9,930	9,854
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,170	9,930	9,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,170	9,930	9,854
Development Expenditure			
Domestic Development	0	0	0

Vote:630 Kazo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	11,170	9,930	9,854

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	11,170	0	0	11,170	0	9,854	0	0	9,854
Total Cost of Output 04	0	11,170	0	0	11,170	0	9,854	0	0	9,854
Total Cost of Class of Output Higher LG Services	0	11,170	0	0	11,170	0	9,854	0	0	9,854
Total cost of District, Urban and Community Access Roads	0	11,170	0	0	11,170	0	9,854	0	0	9,854
Total cost of Roads and Engineering	0	11,170	0	0	11,170	0	9,854	0	0	9,854

SubCounty/Town Council/Division: KAZO TOWN COUNCIL

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	523,405	312,635	180,295
Locally Raised Revenues	198,000	64,505	130,567
Urban Unconditional Grant (Non-Wage)	49,395	36,617	49,728
Urban Unconditional Grant (Wage)	276,009	211,513	0
Development Revenues	27,051	27,051	94,823
Locally Raised Revenues	0	0	67,433
Urban Discretionary Development Equalization Grant	27,051	27,051	27,390
Total Revenue Shares	550,456	339,686	275,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	276,009	211,513	0
Non Wage	247,395	101,122	180,295
Development Expenditure			
Domestic Development	27,051	27,051	94,823

Vote:630 Kazo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	550,456	339,686	275,118

(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										
138106 Office Support services										
211101 General Staff Salaries	276,009	0	0	0	276,009	0	0	0	0	0
227001 Travel inland	0	247,395	0	0	247,395	0	180,295	0	0	180,295
Total Cost of Output 06	276,009	247,395	0	0	523,405	0	180,295	0	0	180,295
Total Cost of Class of Output Higher LG Services	276,009	247,395	0	0	523,405	0	180,295	0	0	180,295
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,823	0	82,823
312104 Other Structures	0	0	27,051	0	27,051	0	0	0	0	0
Total Cost of Output 72	0	0	27,051	0	27,051	0	0	94,823	0	94,823
Total Cost of Class of Output Capital Purchases	0	0	27,051	0	27,051	0	0	94,823	0	94,823
Total cost of District and Urban Administration	276,009	247,395	27,051	0	550,456	0	180,295	94,823	0	275,118
Total cost of Administration	276,009	247,395	27,051	0	550,456	0	180,295	94,823	0	275,118

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,363	53,806	122,953
Other Transfers from Central Government	139,363	53,806	122,953
Development Revenues	0	0	0
N/A			
Total Revenue Shares	139,363	53,806	122,953

Vote:630 Kazo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	139,363	53,806	122,953
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139,363	53,806	122,953

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	130,000	0	0	130,000	0	122,953	0	0	122,953
228002 Maintenance - Vehicles	0	9,363	0	0	9,363	0	0	0	0	0
Total Cost of Output 04	0	139,363	0	0	139,363	0	122,953	0	0	122,953
Total Cost of Class of Output Higher LG Services	0	139,363	0	0	139,363	0	122,953	0	0	122,953
Total cost of District, Urban and Community Access Roads	0	139,363	0	0	139,363	0	122,953	0	0	122,953
Total cost of Roads and Engineering	0	139,363	0	0	139,363	0	122,953	0	0	122,953

SubCounty/Town Council/Division: KANONI

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,873	21,879	30,394
District Unconditional Grant (Non-Wage)	14,606	11,378	15,051
Locally Raised Revenues	23,267	10,501	15,343
<i>Development Revenues</i>	14,611	14,611	49,467
District Discretionary Development Equalization Grant	14,611	14,611	41,543
Locally Raised Revenues	0	0	7,924
Total Revenue Shares	52,485	36,491	79,861

Vote:630 Kazo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,873	21,879	30,394
<i>Development Expenditure</i>			
Domestic Development	14,611	14,611	49,467
External Financing	0	0	0
Total Expenditure	52,485	36,491	79,861

(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										
138106 Office Support services										
227001 Travel inland	0	37,873	0	0	37,873	0	30,394	0	0	30,394
Total Cost of Output 06	0	37,873	0	0	37,873	0	30,394	0	0	30,394
Total Cost of Class of Output Higher LG Services	0	37,873	0	0	37,873	0	30,394	0	0	30,394
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,543	0	29,543
312104 Other Structures	0	0	14,611	0	14,611	0	0	7,924	0	7,924
Total Cost of Output 72	0	0	14,611	0	14,611	0	0	49,467	0	49,467
Total Cost of Class of Output Capital Purchases	0	0	14,611	0	14,611	0	0	49,467	0	49,467
Total cost of District and Urban Administration	0	37,873	14,611	0	52,485	0	30,394	49,467	0	79,861
Total cost of Administration	0	37,873	14,611	0	52,485	0	30,394	49,467	0	79,861

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,338	7,412	7,356
Other Transfers from Central Government	8,338	7,412	7,356

Vote:630 Kazo District

FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,338	7,412	7,356
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,338	7,412	7,356
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,338	7,412	7,356

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	8,338	0	0	8,338	0	7,356	0	0	7,356
Total Cost of Output 04	0	8,338	0	0	8,338	0	7,356	0	0	7,356
Total Cost of Class of Output Higher LG Services	0	8,338	0	0	8,338	0	7,356	0	0	7,356
Total cost of District, Urban and Community Access Roads	0	8,338	0	0	8,338	0	7,356	0	0	7,356
Total cost of Roads and Engineering	0	8,338	0	0	8,338	0	7,356	0	0	7,356

SubCounty/Town Council/Division: BURUNGA

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>	103,611	59,318	75,216
District Unconditional Grant (Non-Wage)	18,451	14,373	19,059
Locally Raised Revenues	85,160	44,945	56,157
<i>Development Revenues</i>	18,806	18,806	82,611

Vote:630 Kazo District

FY 2021/22

District Discretionary Development Equalization Grant	18,806	18,806	53,609
Locally Raised Revenues	0	0	29,003
Total Revenue Shares	122,417	78,124	157,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	103,611	59,318	75,216
<i>Development Expenditure</i>			
Domestic Development	18,806	18,806	82,611
External Financing	0	0	0
Total Expenditure	122,417	78,124	157,828

(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										
138105 Public Information Dissemination										
227001 Travel inland	0	103,611	0	0	103,611	0	0	0	0	0
Total Cost of Output 05	0	103,611	0	0	103,611	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	75,216	0	0	75,216
Total Cost of Output 06	0	0	0	0	0	0	75,216	0	0	75,216
Total Cost of Class of Output Higher LG Services	0	103,611	0	0	103,611	0	75,216	0	0	75,216
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,609	0	41,609
312104 Other Structures	0	0	18,806	0	18,806	0	0	29,003	0	29,003
Total Cost of Output 72	0	0	18,806	0	18,806	0	0	82,611	0	82,611
Total Cost of Class of Output Capital Purchases	0	0	18,806	0	18,806	0	0	82,611	0	82,611
Total cost of District and Urban Administration	0	103,611	18,806	0	122,417	0	75,216	82,611	0	157,828
Total cost of Administration	0	103,611	18,806	0	122,417	0	75,216	82,611	0	157,828

Workplan : Roads and Engineering

Vote:630 Kazo District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,770	12,242	12,149
Other Transfers from Central Government	13,770	12,242	12,149
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,770	12,242	12,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,770	12,242	12,149
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,770	12,242	12,149

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	13,770	0	0	13,770	0	12,149	0	0	12,149
Total Cost of Output 04	0	13,770	0	0	13,770	0	12,149	0	0	12,149
Total Cost of Class of Output Higher LG Services	0	13,770	0	0	13,770	0	12,149	0	0	12,149
Total cost of District, Urban and Community Access Roads	0	13,770	0	0	13,770	0	12,149	0	0	12,149
Total cost of Roads and Engineering	0	13,770	0	0	13,770	0	12,149	0	0	12,149

SubCounty/Town Council/Division: NKUNGU

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
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Vote:630 Kazo District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	96,782	38,825	70,863
District Unconditional Grant (Non-Wage)	19,026	14,821	19,588
Locally Raised Revenues	77,757	24,004	51,275
<i>Development Revenues</i>	19,433	19,433	81,681
District Discretionary Development Equalization Grant	19,433	19,433	55,200
Locally Raised Revenues	0	0	26,482
Total Revenue Shares	116,215	58,258	152,544
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	96,782	38,825	70,863
<i>Development Expenditure</i>			
Domestic Development	19,433	19,433	81,681
External Financing	0	0	0
Total Expenditure	116,215	58,258	152,544

(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										
138106 Office Support services										
227001 Travel inland	0	96,782	0	0	96,782	0	70,863	0	0	70,863
Total Cost of Output 06	0	96,782	0	0	96,782	0	70,863	0	0	70,863
Total Cost of Class of Output Higher LG Services	0	96,782	0	0	96,782	0	70,863	0	0	70,863
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,200	0	43,200
312104 Other Structures	0	0	19,433	0	19,433	0	0	26,482	0	26,482
Total Cost of Output 72	0	0	19,433	0	19,433	0	0	81,681	0	81,681
Total Cost of Class of Output Capital Purchases	0	0	19,433	0	19,433	0	0	81,681	0	81,681
Total cost of District and Urban Administration	0	96,782	19,433	0	116,215	0	70,863	81,681	0	152,544
Total cost of Administration	0	96,782	19,433	0	116,215	0	70,863	81,681	0	152,544

Vote:630 Kazo District

FY 2021/22

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,706	11,296	11,210
Other Transfers from Central Government	12,706	11,296	11,210
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,706	11,296	11,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,706	11,296	11,210
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,706	11,296	11,210

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	12,706	0	0	12,706	0	11,210	0	0	11,210
Total Cost of Output 04	0	12,706	0	0	12,706	0	11,210	0	0	11,210
Total Cost of Class of Output Higher LG Services	0	12,706	0	0	12,706	0	11,210	0	0	11,210
Total cost of District, Urban and Community Access Roads	0	12,706	0	0	12,706	0	11,210	0	0	11,210
Total cost of Roads and Engineering	0	12,706	0	0	12,706	0	11,210	0	0	11,210

SubCounty/Town Council/Division: KAZO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Vote:630 Kazo 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	37,212	24,390	32,404
District Unconditional Grant (Non-Wage)	21,059	16,427	21,746
Locally Raised Revenues	16,154	7,963	10,658
Development Revenues	21,651	21,651	67,201
District Discretionary Development Equalization Grant	21,651	21,651	61,696
Locally Raised Revenues	0	0	5,504
Total Revenue Shares	58,863	46,041	99,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,212	24,390	32,404
Development Expenditure			
Domestic Development	21,651	21,651	67,201
External Financing	0	0	0
Total Expenditure	58,863	46,041	99,605

(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										
138106 Office Support services										
227001 Travel inland	0	37,212	0	0	37,212	0	32,404	0	0	32,404
Total Cost of Output 06	0	37,212	0	0	37,212	0	32,404	0	0	32,404
Total Cost of Class of Output Higher LG Services	0	37,212	0	0	37,212	0	32,404	0	0	32,404
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,696	0	49,696

Vote:630 Kazo District

FY 2021/22

312104 Other Structures	0	0	21,651	0	21,651	0	0	5,504	0	5,504
Total Cost of Output 72	0	0	21,651	0	21,651	0	0	67,201	0	67,201
Total Cost of Class of Output Capital Purchases	0	0	21,651	0	21,651	0	0	67,201	0	67,201
Total cost of District and Urban Administration	0	37,212	21,651	0	58,863	0	32,404	67,201	0	99,605
Total cost of Administration	0	37,212	21,651	0	58,863	0	32,404	67,201	0	99,605

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,173	13,489	13,387
Other Transfers from Central Government	15,173	13,489	13,387
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,173	13,489	13,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,173	13,489	13,387
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,173	13,489	13,387

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

Vote:630 Kazo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	15,173	0	0	15,173	0	13,387	0	0	13,387
Total Cost of Output 04	0	15,173	0	0	15,173	0	13,387	0	0	13,387
Total Cost of Class of Output Higher LG Services	0	15,173	0	0	15,173	0	13,387	0	0	13,387
Total cost of District, Urban and Community Access Roads	0	15,173	0	0	15,173	0	13,387	0	0	13,387
Total cost of Roads and Engineering	0	15,173	0	0	15,173	0	13,387	0	0	13,387

SubCounty/Town Council/Division: ENGARI

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	57,364	26,057	44,884
District Unconditional Grant (Non-Wage)	19,070	14,855	19,632
Locally Raised Revenues	38,294	11,202	25,252
Development Revenues	19,481	19,481	68,374
District Discretionary Development Equalization Grant	19,481	19,481	55,332
Locally Raised Revenues	0	0	13,042
Total Revenue Shares	76,845	45,538	113,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,364	26,057	44,884
Development Expenditure			
Domestic Development	19,481	19,481	68,374
External Financing	0	0	0
Total Expenditure	76,845	45,538	113,258

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

Vote:630 Kazo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
227001 Travel inland	0	57,364	0	0	57,364	0	44,884	0	0	44,884
Total Cost of Output 06	0	57,364	0	0	57,364	0	44,884	0	0	44,884
Total Cost of Class of Output Higher LG Services	0	57,364	0	0	57,364	0	44,884	0	0	44,884
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	19,481	0	19,481	0	0	43,332	0	43,332
312104 Other Structures	0	0	0	0	0	0	0	13,042	0	13,042
Total Cost of Output 72	0	0	19,481	0	19,481	0	0	68,374	0	68,374
Total Cost of Class of Output Capital Purchases	0	0	19,481	0	19,481	0	0	68,374	0	68,374
Total cost of District and Urban Administration	0	57,364	19,481	0	76,845	0	44,884	68,374	0	113,258
Total cost of Administration	0	57,364	19,481	0	76,845	0	44,884	68,374	0	113,258

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,853	11,426	11,339
Other Transfers from Central Government	12,853	11,426	11,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,853	11,426	11,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,853	11,426	11,339
Development Expenditure			
Domestic Development	0	0	0

Vote:630 Kazo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	12,853	11,426	11,339

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	12,853	0	0	12,853	0	11,339	0	0	11,339
Total Cost of Output 04	0	12,853	0	0	12,853	0	11,339	0	0	11,339
Total Cost of Class of Output Higher LG Services	0	12,853	0	0	12,853	0	11,339	0	0	11,339
Total cost of District, Urban and Community Access Roads	0	12,853	0	0	12,853	0	11,339	0	0	11,339
Total cost of Roads and Engineering	0	12,853	0	0	12,853	0	11,339	0	0	11,339